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University of Montana (Central Administration)

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CURRENT
UNRESTRICTED
OPERATING
BUDGETS

FISCAL YEAR 1996-97

The University of Montana-Missoula

Travel Research
Forest & Conservation Experiment Station

Montana Tech

Bureau of Mines & Ground Water Assessment

Western Montana College

Helena College of Technology



The University of
Montana

Intra-campus MEMORANDUM

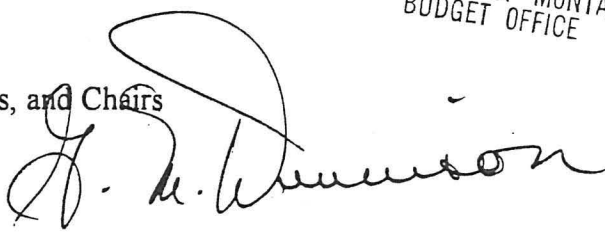
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UNIVERSITY OF MONTANA
BUDGET OFFICE

31 July 1996

TO: Executive Officers
Academic Deans, Directors, and Chairs

FROM: G.M. Dennison, President 

SUBJECT: 1996 - 1997 Operating Budgets

The Budget Planning Committee of The University of Montana-Missoula has presented its recommendations for the annual operating budget. The Budget Planning Committee received budget requests from the University Executive Officers and each planning officer met with the Committee to discuss the requests. On 17 April 1996, the Committee shared its preliminary budget recommendations for State Appropriated Budgets of the University during a public forum held in the Social Science Building. In addition the Budget Advisory Committee of The University of Montana reviewed the proposed budgets for Montana Tech of The University of Montana, Western Montana College of The University of Montana, and The Helena College of Technology of The University of Montana, and forwarded them to me for approval. I have reviewed and given preliminary approval for each of the recommendations, and I will ask the Board of Regents to adopt the FY 1997 budgets during the September meeting.

The FY 1997 appropriated budgets for the four campuses of The University of Montana reflect a reallocation of general fund resources to adjust to the resident enrollment projections for each of the campuses. During this biennium, the Montana University System must reallocate or revert \$1,650 for each resident student under the target identified for each campus at the beginning of the biennium. While the Missoula campus met the projected resident enrollments in FY 96, and anticipates an increase in FY 97, the other campuses anticipate lower than projected resident enrollments, thus requiring a shift of General Funds to accommodate the resident students. The projected FY 97 revenues for all campuses reflect an enrollment increase of 6.25 percent for a total student population of 14,977 FTE, compared to 14,094 FTE in FY 96. Overall, the appropriated budgets increased by 8.98 percent including a 6.75 percent increase in General Fund (which provides for the pay plan); a 9 percent reduction in the millage allocation; and a 13.6 percent increase in tuition revenue, indicating further reliance on tuition for higher education in Montana.

I want to express my appreciation to the Budget Planning Committee of each of the campuses for the time and attention given to the preparation of the FY 97 budgets.



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**The University of Montana
FY97 Operating Budgets
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The University of Montana -All Units Summary

	UM FY 96 Actual	UM FY 97 Budgeted	TECH FY 96 Actual	TECH FY 97 Budgeted	WMC FY 96 Actual	WMC FY 97 Budgeted	HCOT FY 96 Actual	HCOT FY 97 Budgeted	Total FY 96 Actual	Total FY 97 Budgeted
State Appropriated										
General Fund	\$23,589,706	\$25,464,031	\$7,753,536	\$8,246,173	\$3,225,663	\$3,289,024	\$1,686,506	\$1,791,024	\$36,255,411	\$38,790,252
Millage	5,380,471	4,883,337	930,730	901,463	497,069	533,106	127,036		6,935,306	6,317,906
Tuition	33,478,721	36,952,629	4,403,514	5,177,242	2,284,047	2,639,761	797,476	871,627	40,963,758	45,641,259
Excess Tuition Authority	657,866		165,000		49,500		90,750		963,116	
Other	168,729	154,812	30,917	38,925	20,787	22,920	15,596	15,596	236,029	232,253
	<u>\$63,275,493</u>	<u>\$67,454,809</u>	<u>\$13,283,697</u>	<u>\$14,363,803</u>	<u>\$6,077,066</u>	<u>\$6,484,811</u>	<u>\$2,717,364</u>	<u>\$2,678,247</u>	<u>\$85,353,620</u>	<u>\$90,981,670</u>
Carry Forward FY 95 to FY 96	275,000								275,000	
Carry Forward Tuition Authority	(657,866)	657,866	(165,000)	165,000	(49,500)	49,500	(90,750)	90,750	(963,116)	963,116
FY 97 GF Reallocation		562,650		(226,050)		(56,100)		(54,450)		226,050
FY 96 GF Reallocation		(6,600)		(165,000)		(49,500)		(90,750)		(311,850)
FY 97 Tuition Authority Reallocation		339,100		(132,104)		(193,340)		(44,586)		(30,930)
TOTAL	<u>\$62,892,627</u>	<u>\$69,007,825</u>	<u>\$13,118,697</u>	<u>\$14,005,649</u>	<u>\$6,027,566</u>	<u>\$6,235,371</u>	<u>\$2,626,614</u>	<u>\$2,579,211</u>	<u>\$84,665,504</u>	<u>\$91,828,056</u>
Programs										
Instruction	\$34,388,232	\$37,836,121	\$7,271,028	\$8,138,615	\$3,026,567	\$3,276,123	\$1,440,245	\$1,466,893	\$46,126,072	\$50,717,752
Organized Research	765,930	879,696	46,281	48,502					812,211	928,198
Public Service	439,126	399,653							439,126	399,653
Academic Support	8,165,361	8,446,863	1,112,441	1,091,708	406,888	425,966	280,468	294,479	9,965,158	10,259,016
Student Services	4,610,031	4,843,748	1,394,917	1,475,111	755,082	743,148	310,593	266,486	7,070,623	7,328,493
Institutional Support	5,593,760	6,739,885	973,910	912,187	849,839	844,223	252,498	227,644	7,670,007	8,723,939
Plant	6,287,926	7,158,067	1,911,024	1,905,185	760,658	737,368	342,810	323,709	9,302,418	10,124,329
Scholarships	2,613,018	2,703,792	409,096	434,341	211,878	208,543			3,233,992	3,346,676
TOTAL	<u>\$62,863,384</u>	<u>\$69,007,825</u>	<u>\$13,118,697</u>	<u>\$14,005,649</u>	<u>\$6,010,912</u>	<u>\$6,235,371</u>	<u>\$2,626,614</u>	<u>\$2,579,211</u>	<u>\$84,619,607</u>	<u>\$91,828,056</u>
FTE DATA										
Undergraduate										
Resident	6,543	6,995	1,653	1,707	981	1,012	453	509	9,630	10,223
WUE	248	253	73	117	42	60		11	363	441
Non Resident	2,754	2,865	205	215	59	65	11	11	3,029	3,156
Graduate										
Resident	685	709	58	62					743	771
Non Resident	310	356	19	30					329	386
TOTAL	<u>10,540</u>	<u>11,178</u>	<u>2,008</u>	<u>2,131</u>	<u>1,082</u>	<u>1,137</u>	<u>464</u>	<u>531</u>	<u>14,094</u>	<u>14,977</u>
Faculty	577.50	586.66	121.82	120.24	62.41	60.17	26.61	26.81	788.34	793.88
Contract Administrative	44.93	45.93			14.13	14.38	3.75	3.75	62.81	64.06
Contract Professional	51.08	49.53	26.34	29.41	8.04	7.93	2.00	2.00	87.46	88.87
Classified	449.34	460.23	67.99	72.00	36.00	34.50	15.24	14.91	568.57	581.64
T/PT	44.63	45.98	18.34	19.34	7.12	5.13	1.51	3.06	71.60	73.51
TOTAL	<u>1,167.48</u>	<u>1,188.33</u>	<u>234.49</u>	<u>240.99</u>	<u>127.70</u>	<u>122.11</u>	<u>49.11</u>	<u>50.53</u>	<u>1,578.78</u>	<u>1,601.96</u>

SIX YEAR ENROLLMENT PROJECTIONS
The University of Montana

	Actual FY 1996	Projected FY 1997	% Increase	Projected				
				FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
The University of Montana-Missoula								
College of Technology								
Resident	589	631	7.13%	681	713	723	735	747
WUE	0	14		23	23	23	23	23
Non-Resident	40	43	7.50%	46	48	49	49	50
Total	629	688	9.38%	750	784	795	807	820
Undergraduate								
Resident	5,954	6,364	6.89%	6,503	6,609	6,739	6,847	6,948
WUE	248	239	-3.63%	218	218	218	218	218
Non-Resident	2,714	2,822	3.98%	2,943	3,005	3,061	3,124	3,177
Total	8,916	9,425	5.71%	9,664	9,832	10,018	10,189	10,343
Graduate								
Resident	685	709	3.50%	764	779	795	802	812
Non-Resident	310	356	14.84%	371	374	379	382	386
Total	995	1,065	7.04%	1,135	1,153	1,174	1,184	1,198
Total								
Resident	7,228	7,704	6.59%	7,948	8,101	8,257	8,384	8,507
WUE	248	253	2.02%	241	241	241	241	241
Non-Resident	3,064	3,221	5.12%	3,360	3,427	3,489	3,555	3,613
Total	10,540	11,178	6.05%	11,549	11,769	11,987	12,180	12,361
Montana Tech of The UM								
College of Technology								
Resident	319	337	5.64%	343	349	355	361	368
WUE	0	7		11	11	11	11	11
Non-Resident	10	13	30.00%	13	13	13	13	13
Total	329	357	8.51%	367	373	379	385	392
Undergraduate								
Resident	1,334	1,370	2.70%	1,397	1,425	1,455	1,485	1,516
WUE	73	110	50.68%	110	110	110	110	110
Non-Resident	195	202	3.59%	202	206	211	216	221
Total	1,602	1,682	4.99%	1,709	1,741	1,776	1,811	1,847
Graduate								
Resident	58	62	6.90%	64	66	68	70	72
Non-Resident	19	30	57.89%	30	30	30	30	30
Total	77	92	19.48%	94	96	98	100	102
Total								
Resident	1,711	1,769	3.39%	1,804	1,840	1,878	1,916	1,956
WUE	73	117	60.27%	121	121	121	121	121
Non-Resident	224	245	9.38%	245	249	254	259	264
Total	2,008	2,131	6.13%	2,170	2,210	2,253	2,296	2,341

SIX YEAR ENROLLMENT PROJECTIONS
The University of Montana

	Actual	Projected	% Increase	Projected				
	FY 1996	FY 1997		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Western Montana College of The UM								
Undergraduate								
Resident	981	1,012	3.16%	1,068	1,128	1,185	1,244	1,244
WUE	42	60	42.86%	60	60	60	60	60
Non-Resident	59	65	10.17%	86	108	133	146	146
Total	1,082	1,137	5.08%	1,214	1,296	1,378	1,450	1,450
Helena College of Technology of The UM								
College of Technology								
Resident	453	509	12.36%	563	574	583	594	605
WUE	0	11		19	19	19	19	19
Non-Resident	11	11	0.00%	12	12	14	14	14
Total	464	531	14.44%	594	605	616	627	638
THE UNIVERSITY OF MONTANA								
College of Technology								
Resident	1,361	1,477	8.52%	1,587	1,636	1,661	1,690	1,720
WUE	0	32		53	53	53	53	53
Non-Resident	61	67	9.84%	71	73	76	76	77
Total	1,422	1,576	10.83%	1,711	1,762	1,790	1,819	1,850
Undergraduate								
Resident	8,269	8,746	5.77%	8,968	9,162	9,379	9,576	9,708
WUE	363	409	12.67%	388	388	388	388	388
Non-Resident	2,968	3,089	4.08%	3,231	3,319	3,405	3,486	3,544
Total	11,600	12,244	5.55%	12,587	12,869	13,172	13,450	13,640
Graduate								
Resident	743	771	3.77%	828	845	863	872	884
Non-Resident	329	386	17.33%	401	404	409	412	416
Total	1,072	1,157	7.93%	1,229	1,249	1,272	1,284	1,300
Total								
Resident	10,373	10,994	5.99%	11,383	11,643	11,903	12,138	12,312
WUE	363	441	21.49%	441	441	441	441	441
Non-Resident	3,358	3,542	5.48%	3,703	3,796	3,890	3,974	4,037
Total	14,094	14,977	6.27%	15,527	15,880	16,234	16,553	16,790

STANDARD TO PREPARE SH

The University of Montana – Missoula

Policy:	Budget and Fiscal Controls
Policy Number:	10.0
Date Adopted:	7/27/92
Revisions:	8/1/93, 8/1/94, 7/1/96
Approved By:	George M. Dennison, President

The budget and fiscal control policies are intended to assure that The University of Montana operates within its annual State budget and complies with Legislative, Board of Regents, and State accounting mandates. The budget and fiscal control policies described in this memorandum apply to all State, Auxiliary, and Designated accounts of the University. The Executive Officer accountable for the specific budget account is responsible for providing account managers with interpretations of these control policies.

Fiscal Controls

Each University Executive Officer—including the Provost, Vice Presidents, and Dean of Students—is responsible for assuring that accounts within his/her area of responsibility are administered within the expenditure authority and resources allocated by the President of the University. Each University manager with responsibility for a budget account is responsible for assuring that the expenditures within the *area* do not exceed the allocations authorized by the President, except as approved by the appropriate University Executive Officer.

State Accounts

Each State account is allocated a budget *within each Executive Officer's area* as approved by the President. Business Services will review expenditures in each *area and Organization (ORG)*. The following procedures will *apply from July through March of the* current Fiscal Year if any *Org* is over budget in total.

1. The Chair/Account Manager will be notified of the problem. The notification will be copied to the appropriate Dean, or Director, or Executive Officer and the Budget Office. The problem must be resolved within 30 days.
2. If the account is still over budget or projected to be over budget at the end of 30 days, notification will be sent to the appropriate Executive Officer. There will be 10 days to rectify the problem when it reaches this stage.
3. All transactions will be stopped and the President and Budget Office will be notified of the action on accounts that remain un-resolved after the ten-day period.

For the months April through June, Business Services will notify the appropriate Dean/Director of each AREA that is over budget in total. The problem must be resolved within 30 days. After 30 days, the President will be notified of Area budgets that are not within budget authority.

Year-end Balances

Within two months *after* fiscal year end, Business Services will prepare a report detailing all previous year balances in all *areas*, arrayed by Executive Officer. If the sum of all the previous year account balances within an Executive Officer's area of responsibility is negative, the current year budget allocations for that Executive Office will be reduced by an amount equal to the deficit. The Executive Officer is authorized to reduce budget allocations to individual accounts within his/her area of responsibility that had negative previous year balances.

Budget Controls

Each Executive Officer is responsible for the administration of the budget in his/her area of responsibility, and for assuring that the following budget controls are implemented and enforced.

Note: For purposes of this policy, a budget program is defined as a classification pattern based on function, and the budget programs are: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance of Plant, and Scholarships and Fellowships.

1. **Budget Transfer within a program:** A budget transfer *within a program* is defined as:
 - a. A transfer of budget authority from one expenditure category to another expenditure category within the same account;
 - b. A transfer of budget authority from an expenditure category in one account to a similar expenditure category in another account within the same program; or
 - c. A combination of the above.

One-Time-Only (OTO) transfers affect current year authority only. A Base Budget Transfer is a permanent transfer of budget authority.

Account managers can initiate a One-Time-Only or Base Budget Transfer by completing a Request for Budget Change (RBC) form, and submitting it for approval to the appropriate Executive Officer. If the Executive Officer approves the RBC, he/she will forward it to the Budget Office for review for compliance with Legislative, Regental, and State mandates. RBCs in compliance will be entered into the accounting system by the Budget Office. RBCs not in compliance will be returned to the Executive Officer.

2. **Budget Transfer to Plant Funds:** *A Budget Transfer to Plant Funds is defined as a transfer of expenditure authority to a Plant Fund and requires an increase in SBAS authority before a transaction can be processed. Please contact the Budget Office for procedures before processing a transaction to transfer funds to a Plant Fund Account.*

3. **Program Transfers:** A program transfer is the transfer of budget authority from an ORG in one program to an ORG in another program, i.e. Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, O & M, and Scholarships.

Account managers can initiate a One-Time-Only or Base Program Transfer by completing an RBC form and submitting it for approval to the appropriate Executive Officer. If the Executive Officer approves the RBC, he/she will provide the Budget Office with the RBC prior to submitting it to the President. The Budget Office will review the RBC for compliance with Legislative, Regential, and State mandates and advise the President. The RBC will be entered into the accounting system by the Budget Office only upon authorization of the President.

4. **Salary Adjustments:** Salary adjustments for faculty represented by the UTU and staff represented by Unions are subject to collective bargaining agreements. Salary adjustments for contract professionals and individuals not covered by collective bargaining agreements are made annually by the Board of Regents on recommendations of the President. Mid-year or special salary adjustments for University employees are permitted only when authorized by the appropriate Executive Officer, the President, and the Board of Regents. Such adjustments are rare.
5. **Reclassification:** All costs, including fringe benefits, associated with the reclassification of a classified position to a higher level are the responsibility of the employing Department.
6. **Extra Compensation/Overtime:** The responsible account manager must initiate an RBC for approval by the appropriate Executive Officer if payments for extra-compensation or over-time exceed budget authority.
7. **New Positions:** All requests for new positions must be submitted on a Position Request and Authorization for Recruitment to the appropriate Executive Officer, who will, in turn, submit the request to the President for approval before recruitment begins. The source of funds for the anticipated base salary and associated fringe benefits (calculated at 22 percent of the base salary) must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.

8. **Part-time Faculty and Teaching Assistants:** Academic Departments must request budget authority from the Provost to create new part-time faculty and teaching assistant positions. The source of funds for the anticipated salary and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.
9. **Refilling Positions:** A Position Authorization and Recruitment (PR&AR) form may not be processed for a vacant position until after a Termination Form has been received by the Office of Human Resource Services. Department managers responsible for the recruitment will certify that sufficient funds are available to fund the position before forwarding it for approval to the appropriate Executive Officer. In the event the salary offered is greater than the available budget authority, the source of funds for the anticipated increase and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.
10. **Fee Waivers:** The mandatory and discretionary fee waiver budgets are institutional accounts. Transfer of funds between accounts in the Scholarship and Fellowship Program may be authorized by an appropriate Executive Officer. Transfer of funds from the Scholarship and Fellowship Program to another budget program can only be authorized by the President.
11. **Fees and Charges:** Except as included in the Montana University System authorized fees and charges, no new fees or charges can be assessed to students without prior written approval by the President.
12. **Vacancy Savings:** Vacancy savings includes salary savings generated when 1) a position remains vacant (net of any sick and annual leave payoff costs); 2) a position is filled at less than the salary rate of the previous incumbent; or 3) the incumbent in a position takes leave without pay.

Each Executive Officer will establish policies for the use of vacancy savings for accounts within his/her area. RBCs can be initiated to transfer vacancy savings to other expenditure categories, other accounts, or other programs in accordance with #1, Budget Transfers, or #2, Program Transfers.

Auxiliary and Designated

Budgets must be established for each Designated and Auxiliary account on the assurance there will be sufficient funds available to meet expenses. Expenditures will be authorized up to the budget as approved by the President *until 1 June of each year*.

Budget amendments to increase spending authority may be requested by submitting revised budget plans to the appropriate Executive Officer for approval by the President.

The Budget Office will enter amendments approved by the President.

The following procedures will apply if an account exceeds budget or has an insufficient fund balance to process transactions.

1. *Business Services* will notify the Chair/Account Manager of the problem, with copies to the appropriate Dean or Director and the Budget Office. The Budget Office will assist with resolving the problem **within 30 days**.
2. If the account remains over budget or with a deficient fund balance at the end of 30 days, *Business Services* will notify the appropriate Executive Officer. That Officer has **ten days** to rectify the problem.
3. *Business Services* will halt all transactions on accounts with budget /fund balance problems that remain unresolved after the ten-day period, with notice of that action to the Budget Office and the President.

In selected and rare instances, *Business Services* may authorize an account manager to incur expenses in anticipation of future revenue provided the account manager identifies in writing the source of the prospective revenues and alternate sources of revenue in the event the anticipated source is not sufficient to cover the expense.

Designated and Auxiliary accounts, as self-supporting entities, must have sufficient funds to meet expenses as incurred. Failure to satisfy this requirement will result in denial of budget approval. The procedures described above apply to all Designated and Auxiliary accounts, except for those designated accounts funded directly by indirect cost recoveries. For indirect cost recovery accounts, the Vice President for Research and Development notifies the Budget Office and *Business Services* of the accounts consisting of indirect cost recoveries. Once authorized, the accounts can accept expenditures against the funds but in no instance may expenditures exceed fund balances.

The University of Montana - Missoula

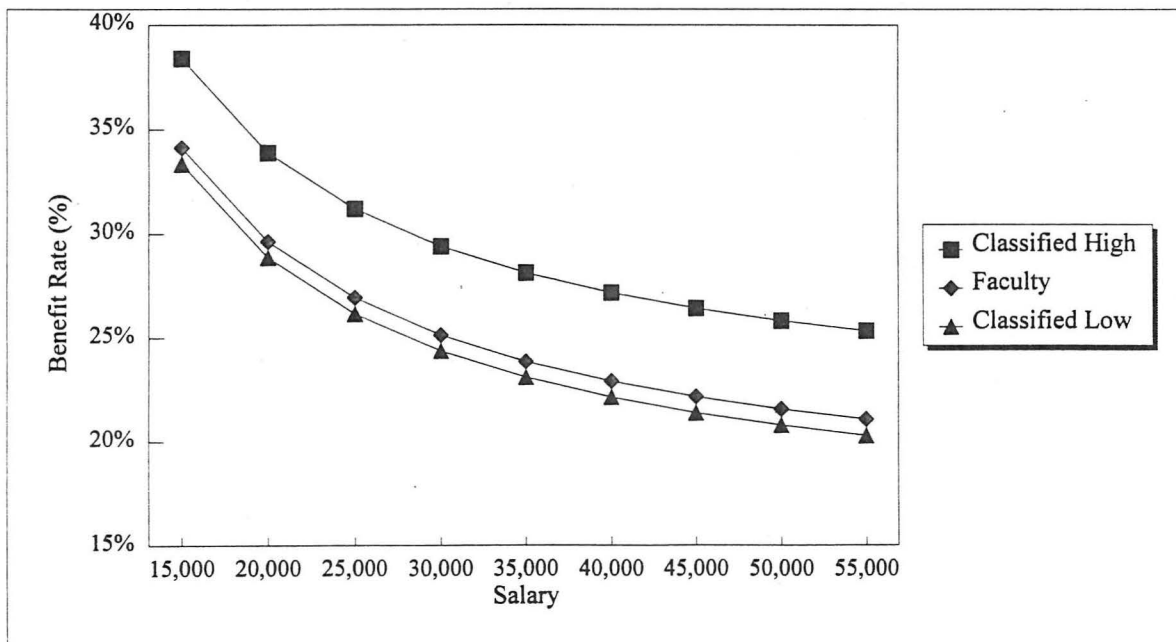
Benefit Rates

FY 97 Benefit Rates

	Classified Staff (Low Risk)	Classified Staff (High Risk)	Faculty/ Administrators
Worker's Compensation	0.250%	5.290%	0.250%
Old Fund Liability Tax	0.500%	0.500%	0.500%
Unemployment	0.250%	0.250%	0.250%
Social Security - OASDI	6.200%	6.200%	6.200%
Social Security - MCRE	1.450%	1.450%	1.450%
PERS\TRS	6.700%	6.700%	7.470%
	15.350%	20.390%	16.120%
Insurance	\$2,700	\$2,700	\$2,700

Actual Benefit Rate @1.00 FTE

\$15,000 per Year	33.35%	38.39%	34.12%
\$20,000 per Year	28.85%	33.89%	29.62%
\$25,000 per Year	26.15%	31.19%	26.92%
\$30,000 per Year	24.35%	29.39%	25.12%
\$35,000 per Year	23.07%	28.11%	23.83%
\$40,000 per Year	22.10%	27.14%	22.87%
\$45,000 per Year	21.35%	26.39%	22.12%
\$50,000 per Year	20.75%	25.79%	21.52%
\$55,000 per Year	20.26%	25.30%	21.03%



The University of Montana - Missoula

TUITION RATES

	<u>AY 1996</u>	<u>AY 1997</u>
College of Technology		
Resident Students		
Incidental Fee (Tuition)	\$ 1,488.00	\$ 1,569.60
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	n/a	\$ 2,354.40
Registration Fee	n/a	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$ 3,525.60	\$3,861.60
Registration Fee	60.00	60.00
Undergraduate Lower Division		
Resident Students		
Incidental Fee (Tuition)	\$ 1,708.80	\$ 1,774.80
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$ 2,563.20	\$ 2,662.80
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$ 5,784.00	\$ 5,952.00
Registration Fee	60.00	60.00
Undergraduate Upper Division		
Resident Students		
Incidental Fee (Tuition)	\$ 1,753.20	\$ 1,869.60
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$ 2,630.40	\$ 2,804.40
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$5,874.00	\$ 6,309.60
Registration Fee	60.00	60.00
Graduate Division		
Resident Students		
Incidental Fee (Tuition)	\$ 2,089.20	\$ 2,198.40
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$ 6,453.60	\$ 6,783.60
Registration Fee	60.00	60.00

The University of Montana - Missoula

Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated			
General Fund	\$23,589,706	\$26,020,080	\$2,430,374
Millage	5,380,471	4,883,337	(497,134)
Tuition	33,478,721	37,949,595	4,470,874
Other	168,729	154,812	(13,917)
	<u>\$62,617,627</u>	<u>\$69,007,824</u>	<u>\$6,390,197</u>
Carry Forward	275,000	0	(275,000)
	<u><u>\$62,892,627</u></u>	<u><u>\$69,007,824</u></u>	<u><u>\$6,115,197</u></u>
Programs			
Instruction	\$34,388,232	\$37,836,121	\$3,447,889
Organized Research	765,930	879,696	113,766
Public Service	439,126	399,653	(39,473)
Academic Support	8,165,361	8,446,863	281,502
Student Services	4,610,031	4,843,748	233,717
Institutional Support	5,593,760	6,739,885	1,146,125
Plant	6,287,926	7,158,067	870,141
Scholarships	2,613,018	2,703,792	90,774
TOTAL	<u><u>\$62,863,384</u></u>	<u><u>\$69,007,825</u></u>	<u><u>\$6,144,441</u></u>
FTE DATA			
Undergraduate			
Resident	6,543	6,995	452
WUE	248	253	5
Non Resident	2,754	2,865	111
Graduate			
Resident	685	709	24
Non Resident	310	356	46
TOTAL	<u><u>10,540</u></u>	<u><u>11,178</u></u>	<u><u>638</u></u>
Faculty	577.50	586.66	9.16
Contract Administrative	44.93	45.93	1.00
Contract Professional	51.08	49.53	(1.55)
Classified	449.34	460.23	10.89
T/PT	44.63	45.98	1.35
TOTAL	<u><u>1,167.48</u></u>	<u><u>1,188.33</u></u>	<u><u>20.85</u></u>

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION												
College of Arts & Sciences												
220	1001	Anthropology	6.50	268,432					0.83	16,604		
221	1002	Div Of Biological Sciences	27.51	1,273,636					9.45	207,989		
245	1003	Bio-Station	0.20	9,954					0.83	16,750		
220	1006	Chemistry	10.33	533,057			1.22	37,864	3.00	70,689		
220	1008	Computer Science	7.33	378,813					1.75	35,499		
220	1012	Economics	8.33	417,101					1.00	20,301		
220	1013	English	20.74	911,423					1.92	37,671		
220	1014	Writing Lab	0.50	16,589							0.58	13,670
220	1015	Foreign Language	22.98	969,220					1.83	39,100	0.74	17,484
220	1018	Geography	6.18	272,865					0.96	21,187		
220	1019	Geology	11.50	612,105					4.83	116,307		
220	1022	History	14.66	736,442					1.00	19,882		
220	1026	Liberal Studies Program	4.33	189,584					0.53	7,849		
220	1028	Dept Of Communication Studies	6.93	311,682					1.00	22,740		
220	1030	Linguistic Program	2.00	105,014					0.40	7,131		
220	1032	Mathematics	22.72	1,052,023					2.58	51,835	2.74	64,636
220	1033	Military Science-Army							0.83	14,343		
220	1035	Native American Studies	5.14	207,886					0.92	19,670		
220	1037	Ethics Center										
220	1038	Philosophy	8.13	367,448					1.00	21,735		
220	1039	Physics & Astronomy	5.25	219,346					1.67	38,014		
220	1040	Political Science	8.78	413,862					1.00	20,840		
220	1041	Psychology	15.22	734,746					3.56	68,342		
220	1045	Women'S Studies	0.16	7,673					0.38	6,091		
220	1046	Social Work	7.80	374,648					1.00	21,548		
220	1047	Sociology	11.00	501,327					1.00	22,064		
220	1048	Writing Project									1.97	46,352
220	1050	Deans Reserve Arts & Sciences	2.45	115,301							1.64	38,552
220	1084	Environmental Studies	4.36	200,661					1.12	21,976		
Subtotal			241.03	\$11,200,838	0.00	\$0	1.22	\$37,864	44.39	\$946,157	7.67	\$180,694
School of Business												
225	1051	Accounting & Finance	14.09	872,654					1.78	40,092		
225	1052	Management	17.73	1,060,910					1.78	40,092		
226	1079	MBA - School Of Business	0.31	14,361					0.50	8,852		
Subtotal			32.13	\$1,947,925	0.00	\$0	0.00	\$0	4.06	\$89,036	0.00	\$0
School of Education												
230	1053	Educational Leadership	8.16	330,964					1.09	15,653		
230	1054	Curriculum And Instruction	19.13	761,246					3.92	92,312		
230	1055	Health & Human Performance	10.13	401,575					1.00	23,282		
230	1086	Student Teaching Supervision										
Subtotal			37.42	\$1,493,785	0.00	\$0	0.00	\$0	6.01	\$131,247	0.00	\$0
School of Fine Arts												
235	1057	Art	12.08	453,166					1.00	24,397		
235	1058	Drama	10.49	415,851					3.50	81,167		
235	1059	Music	18.95	739,111					2.00	42,474		
235	1060	Deans Reserve Fine Arts	0.04	1,731								
235	1061	Fine Arts VS	0.02	880								
Subtotal			41.58	\$1,610,739	0.00	\$0	0.00	\$0	6.50	\$148,038	0.00	\$0
School of Forestry												
240	1063	School Of Forestry	15.37	706,153					2.46	41,162	0.27	6,424
240	1085	Wildlife Biology							1.00	16,774		
Subtotal			15.37	\$706,153	0.00	\$0	0.00	\$0	3.46	\$57,936	0.27	\$6,424
School of Journalism												
250	1067	School Of Journalism	6.27	260,728					1.00	16,929		
250	1068	Radio-TV	3.00	151,578					0.50	9,167		
Subtotal			9.27	\$412,306	0.00	\$0	0.00	\$0	1.50	\$26,096	0.00	\$0

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
0.12	2,577		287,613	11,815			7.45	299,428	342,154	1001
0.61	13,208		1,494,833	137,345			37.57	1,632,178	1,417,348	1002
0.07	1,410		28,114	21,780			1.10	49,894	45,841	1003
0.31	6,735		648,345	60,285			14.86	708,630	659,096	1006
0.64	13,785		428,097	39,514			9.72	467,611	418,931	1008
0.05	1,123		438,525	11,616			9.38	450,141	443,971	1012
0.12	2,529		951,623	58,209			22.78	1,009,832	1,057,664	1013
			30,259				1.08	30,259	26,011	1014
0.17	3,674		1,029,478	43,365			25.72	1,072,843	1,003,768	1015
0.06	1,337		295,389	15,671			7.20	311,060	295,112	1018
0.07	1,561		729,973	46,504			16.40	776,477	728,004	1019
0.23	4,983		761,307	15,483			15.89	776,790	700,037	1022
0.07	1,508		198,941	9,468			4.93	208,409	280,732	1026
0.08	1,666		336,088	13,182			8.01	349,270	330,039	1028
0.04	939		113,084	4,061			2.44	117,145	9,363	1030
0.70	15,002		1,183,496	34,885			28.74	1,218,381	1,126,828	1032
0.03	567		14,910	10,779			0.86	25,689	23,625	1033
0.06	1,218		228,774	14,580			6.12	243,354	208,797	1035
			0	2,500			0.00	2,500	0	1037
0.26	5,506		394,689	12,380			9.39	407,069	388,910	1038
0.15	3,164		260,524	15,986			7.07	276,510	268,558	1039
0.03	670		435,372	15,432			9.81	450,804	387,583	1040
0.39	8,321		811,409	43,564			19.17	854,973	841,140	1041
0.03	633		14,397	9,304			0.57	23,701	22,532	1045
0.03	652		396,848	14,251			8.83	411,099	387,185	1046
0.04	961		524,352	16,841			12.04	541,193	525,662	1047
			46,352	2,221			1.97	48,573	45,401	1048
			153,853	83,165	1,166		4.09	238,184	203,251	1050
0.07	1,414		224,051	10,533			5.55	234,584	205,981	1084
4.43	\$95,143	\$0	\$12,460,696	\$774,719	\$1,166	\$0	298.74	\$13,236,581	\$12,393,524	
0.16	3,481		916,227	34,445	2,656		16.03	953,328	894,278	1051
0.08	1,775		1,102,777	34,762	2,657		19.59	1,140,196	1,034,285	1052
0.07	1,581		24,794	27,495	5,000		0.88	57,289	54,153	1079
0.31	\$6,837	\$0	\$2,043,798	\$96,702	\$10,313	\$0	36.50	\$2,150,813	\$1,982,716	
0.17	3,579		346,617	16,398			9.25	363,015	328,450	1053
0.29	6,183		857,137	46,279			23.22	903,416	847,164	1054
			431,040	23,344			11.42	454,384	434,944	1055
			0	54,444			0.00	54,444	50,000	1086
0.46	\$9,762	\$0	\$1,634,794	\$140,465	\$0	\$0	43.89	\$1,775,259	\$1,660,558	
0.22	4,840		482,403	21,409			13.30	503,812	465,053	1057
0.40	8,603		505,621	29,947			14.39	535,568	477,783	1058
0.00	20		781,605	29,000			20.95	810,605	753,975	1059
			1,731	37,537			0.04	39,268	109,476	1060
			880				0.02	880	11,865	1061
0.62	\$13,463	\$0	\$1,772,240	\$117,893	\$0	\$0	48.70	\$1,890,133	\$1,818,152	
0.37	8,000		761,739	34,360			18.47	796,099	746,352	1063
0.03	622		17,396	5,596			1.03	22,992	21,828	1085
0.40	\$8,622	\$0	\$779,135	\$39,956	\$0	\$0	19.50	\$819,091	\$768,180	
0.43	9,365		287,022	27,741			7.70	314,763	297,130	1067
0.05	996		161,741	7,000			3.55	168,741	158,031	1068
0.48	\$10,361	0	\$448,763	\$34,741	\$0	\$0	11.25	\$483,504	\$455,161	

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
School of Law												
255	1071	School Of Law	18.13	1,205,961					2.17	42,921	0.92	21,748
Subtotal			18.13	\$1,205,961	0.00	\$0	0.00	\$0	2.17	\$42,921	0.92	\$21,748
School of Pharmacy												
265	1074	Instruction Reserve Pharmacy										
265	1075	Pharmaceutical Sciences	11.76	572,311					1.00	16,929	0.42	9,815
265	1076	Physical Therapy	5.50	288,301					1.00	19,977		
265	1077	Pharmacy Practice	9.88	440,978					1.00	16,255		
Subtotal			27.14	\$1,301,590	0.00	\$0	0.00	\$0	3.00	\$53,161	0.42	\$9,815
College of Technology												
212	1470	COT/Instructional Reserve										
212	1471	Business Technology	11.60	416,910								
212	1472	Electronics Technology	2.00	68,750								
212	1473	Respiratory Therapy Tech	3.00	105,164								
212	1474	Surgical Technology	2.00	69,830								
212	1475	Practical Nursing	4.21	135,978								
212	1476	Culinary Arts	2.34	79,818					0.72	14,640		
212	1477	Applied Arts & Sciences/Cot	5.40	202,022								
212	1478	Medical Laboratory Technology	1.50	46,875								
212	1479	Pharmacy Technology	0.80	21,800								
212	1480	Building Mtnce & Engineering	1.19	38,469								
212	1481	Diesel Equipment Technology	2.00	70,102					0.00	0		
212	1482	Small Engine & Equip Tech	1.32	54,530								
212	1483	Welding Technology	1.30	46,984								
212	1484	Heavy Equip Operations	1.20	33,622					0.72	19,530		
212	1485	Instructional Support	0.58	24,358					3.00	62,266		
Subtotal			40.44	\$1,415,212	0.00	\$0	0.00	\$0	4.44	\$96,436	0.00	\$0
Reserves & Miscellaneous												
270	1073	Master Of Admin Sciences Prog	0.73	34,458					1.29	27,240		
210	1080	Sabbatical Replacement Pool	4.14	194,616								
210	1081	International Fac Replace Pool	0.95	44,617								
270	1087	WMC Summer Session FY97	0.40	16,339								
270	1088	Summer Programs FY97	24.57	904,846								
275	1089	Graduate Assistants									55.81	1,315,102
210	1091	Market Adjustment	0.22	10,560								
150	1092	Faculty Salary Adjust	2.75	129,367							0.39	9,200
150	1093	Equipment Reserve										
210	1094	Vacancy Savings Academic										
151	1096	Instruction Budget Reserve							0.00	0		
150	1097	Faculty Termination Pay	5.40	253,750								
150	1099	Employee Benefits-Instruction										
270	1101	Summer Session-UM										
270	1102	Summer Session-WMC										
Subtotal			39.16	\$1,588,553	0.00	\$0	0.00	\$0	1.29	\$27,240	56.20	\$1,324,302
Total - Instruction			501.67	\$22,883,062	0.00	\$0	1.22	\$37,864	76.82	\$1,618,268	65.48	\$1,542,983
RESEARCH												
247	1110	Bur Of Bus And Econ Research			1.00	70,207	1.75	95,993	3.10	84,818		
245	1113	Biological Station Research	1.00	41,356	0.80	39,819			2.51	53,267		
220	1114	C.A.S. State Research	0.25	10,652								
245	1118	Research Developement	0.17	5,313								
245	1119	Devel Disable Programs										
245	1120	Wildlife Research							1.00	20,808		
240	1121	MT For & Cons Exper Recision	0.30	16,364					0.61	11,583		
245	1123	Shafizadeh Ctr Wood	0.19	9,048					0.25	5,307		
245	1124	Stella Duncan Memorial	0.23	10,690					0.04	755		
151	1136	Research Budget Reserve							0.00	0		
150	1139	Employee Benefits Research										
Total - Research			2.14	\$93,423	1.80	\$110,026	1.75	\$95,993	7.51	\$176,538	0.00	\$0

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
1.32	28,537		1,299,167	64,308	10,000		22.54	1,373,475	1,227,900	1071
1.32	\$28,537	\$0	\$1,299,167	\$64,308	\$10,000	\$0	22.54	\$1,373,475	\$1,227,900	
			0	30,069			0.00	30,069	29,540	1074
0.14	3,052		602,107	140,322			13.32	742,429	646,200	1075
0.00	17		308,295	19,505			6.50	327,800	299,100	1076
0.10	2,109		459,342	152,332			10.98	611,674	573,210	1077
0.24	\$5,178	\$0	\$1,369,744	\$342,228	\$0	\$0	30.80	\$1,711,972	\$1,548,050	
			0				0.00	0	121,016	1470
			416,910	15,615			11.60	432,525	504,586	1471
			68,750	8,099			2.00	76,849	69,838	1472
			105,164	10,841			3.00	116,005	134,030	1473
			69,830	2,374			2.00	72,204	70,056	1474
			135,978	4,286			4.21	140,264	156,717	1475
			94,458	20,427			3.06	114,885	117,051	1476
			202,022	6,604			5.40	208,626	214,159	1477
			46,875	4,266			1.50	51,141	0	1478
			21,800	14,445			0.80	36,245	0	1479
			38,469	7,254			1.19	45,723	53,433	1480
			70,102	15,694			2.00	85,796	89,429	1481
			54,530	9,545			1.32	64,075	69,443	1482
			46,984	9,020			1.30	56,004	61,577	1483
			53,152	10,873			1.92	64,025	48,921	1484
0.28	6,081		92,705	14,837	9,735		3.86	117,277	118,257	1485
0.28	\$6,081	\$0	\$1,517,729	\$154,180	\$9,735	\$0	45.16	\$1,681,644	\$1,828,513	
0.24	5,209		66,907	36,194	1,812		2.26	104,913	107,926	1073
			194,616				4.14	194,616	182,054	1080
			44,617				0.95	44,617	41,737	1081
			16,339	2,030			0.40	18,369	0	1087
0.17	3,600		908,446	7,960			24.74	916,406	0	1088
			1,315,102				55.81	1,315,102	1,242,025	1089
			10,560				0.22	10,560	20,560	1091
			138,567				3.14	138,567	164,081	1092
			0		404,200		0.00	404,200	304,200	1093
			0	2,539,788			0.00	2,539,788	1,749,519	1094
			0	1,207,642	76859		0.00	1,284,501	1,190,939	1096
			253,750				5.40	253,750	253,750	1097
		5,488,260	5,488,260				0.00	5,488,260	4,821,164	1099
			0				0.00	0	656,392	1101
			0				0.00	0	17,184	1102
0.41	\$8,809	\$5,488,260	\$8,437,164	\$3,793,614	\$482,871	\$0	97.06	\$12,713,649	\$10,751,531	
8.95	\$192,793	\$5,488,260	\$31,763,230	\$5,558,806	\$514,085	\$0	654.14	\$37,836,121	\$34,434,285	
0.33	7,091		258,109	33,196			6.18	291,305	267,427	1110
0.17	3,583		138,025	7,820			4.48	145,845	136,505	1113
			10,652				0.25	10,652	0	1114
0.18	3,931		9,244	91,053	800		0.35	101,097	45,422	1118
			0	20,158			0.00	20,158	18,513	1119
0.08	1,800		22,608	7,015			1.08	29,623	26,802	1120
			27,947	71,846			0.91	99,793	74,136	1121
			14,355	9,807			0.44	24,162	22,588	1123
0.16	3,400		14,845	42			0.43	14,887	14,028	1124
			0	31,825			0.00	31,825	40,905	1136
		110,349	110,349				0.00	110,349	95,098	1139
0.92	\$19,805	\$110,349	\$606,134	\$272,762	\$800	\$0	14.12	\$879,696	\$741,424	

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PUBLIC SERVICE												
235	1154	Montana Repertory Theatre							1.45	30,618		
720	1155	K U F M							4.00	123,305		
720	1156	Public TV							1.13	30,490		
235	1157	Jubileers										
410	1161	Presidential Lecture Series										
440	1165	Community Visitation Program										
440	1168	Speakers Bureau										
151	1176	Public Service Budget Reserve							0.00	0		
150	1179	Employee Benefits-Public Serv										
Total - Public Service			0.00	\$0	0.00	\$0	0.00	\$0	6.58	\$184,413	0.00	\$0

ACADEMIC SUPPORT

212	1180	COT Computer Center							1.37	32,499		
220	1183	University College					1.11	45,288	4.78	110,303		
285	1184	Davidson Honors College	0.29	12,358	1.00	59,980	0.50	15,758	2.50	48,758		
235	1190	Gallery Of Visual Arts										
260	1191	Instructional Materials Servic	2.08	114,198					7.50	179,632		
255	1193	Law Library-General	3.36	164,903					2.00	45,586		
260	1195	Library	12.00	532,868	1.00	69,270			31.36	571,100		
260	1196	Library Materials										
212	1197	COT Library					0.80	36,538	0.83	17,810		
410	1198	International Program			1.00	75,000			1.35	24,694		
210	1199	Accreditation Visit										
275	1201	Faculty Senate							0.83	15,217		
275	1203	Graduate School			1.00	65,233			2.65	50,495		
210	1204	Info Tech Resource Center										
220	1205	Center For Rocky Mtn West					0.08	2,576	0.42	6,574		
226	1206	MBA - Telecommunications										
245	1207	Animal Care					1.00	42,911	3.00	51,184		
270	1209	Summer Session Admin							1.00	26,428		
270	1210	Continuing Education Admin			0.75	50,827						
270	1211	Cooperative Education Cont Ed					1.00	35,274	2.00	42,371		
275	1212	Faculty Development										
220	1214	College Arts & Sciences Dean			3.00	211,323			2.49	65,852		
212	1215	Dean/Coll Of Technology			2.00	127,603			3.55	68,840		
225	1216	School Of Business Dean			1.51	118,604	1.00	65,424	1.75	28,223		
230	1218	Dean School Of Education			1.51	102,548	0.06	2,686	1.00	17,828		
235	1220	School Of Fine Arts Dean			1.51	102,664			2.93	82,321		
240	1222	Forestry Dean			0.98	79,513	0.46	14,450	1.00	18,371		
250	1224	Dean School Of Journalism			1.00	71,791			0.92	19,622		
255	1226	School Of Law Dean			1.50	138,026	2.02	63,322	5.00	101,494		
265	1228	School Of Pharmacy Dean			1.62	118,077			2.59	50,400		
720	1229	Broadcast Media Center			1.00	55,000			4.37	124,237		
275	1231	Faculty Evaluation										
151	1236	Academic Support Budget Reserv										
150	1239	Employee Benefits-Academic Sup										
Total - Academic Support			17.73	\$824,327	20.38	\$1,445,459	8.03	\$324,227	87.19	\$1,799,839	0.00	\$0

STUDENT SERVICES

410	1245	Athletic Representative					0.16	9,604				
220	1248	Model UN										
275	1250	Registrars Office			1.00	53,188			12.21	252,384		
420	1252	Marching Band										
710	1253	IT Banner Coordinator							1.00	32,183		
650	1254	Financial Aid			1.00	51,829	1.00	51,066	17.00	368,039		
420	1258	Intercoll Athletics General			2.75	168,025	20.30	739,114	5.69	130,805		
610	1263	Dean Of Students			1.00	73,700	1.00	57,320	1.80	33,395		
660	1264	Asum Support										
640	1265	Admissions/New Student Svcs			1.00	55,925			14.99	332,203		
640	1266	UM Advocates										
275	1267	Catalogs										
610	1268	Foreign Student & Scholar Svcs			1.00	37,613			1.90	33,416		
610	1269	Disability Svcs For Students			1.00	35,000	0.83	27,184	5.60	125,477		
640	1271	Career Services					2.00	82,587	3.72	84,606	0.30	7,093
640	1272	Counseling & Mental Health Svc							1.24	26,691		

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
2.06	44,411		75,029	11,276			3.51	86,305	82,555	1154
0.05	990		124,295	730			4.05	125,025	144,318	1155
			30,490	24,624	31,441		1.13	86,555	89,546	1156
			0	14,700	1,500		0.00	16,200	15,000	1157
			0	29,426			0.00	29,426	34,295	1161
			0	4,559			0.00	4,559	4,384	1165
0.01	235		235	4,332			0.01	4,567	4,394	1168
			0				0.00	0	3,252	1176
		47,016	47,016				0.00	47,016	48,074	1179
2.12	\$45,636	\$47,016	\$277,065	\$89,647	\$32,941	\$0	8.70	\$399,653	\$425,818	
			32,499	33,946	3,156		1.37	69,601	73,224	1180
0.59	12,751		168,342	26,671			6.48	195,013	178,525	1183
0.09	1,934		138,788	52,987			4.38	191,775	155,381	1184
			0	6,115			0.00	6,115	9,808	1190
0.35	7,556		301,386				9.93	301,386	283,673	1191
0.22	4,737		215,226	106,799	284,190		5.58	606,215	543,983	1193
4.69	101,196		1,274,434	137,312			49.05	1,411,746	1,338,650	1195
			0		1,625,385		0.00	1,625,385	1,478,090	1196
0.09	1,945		56,293	18,949	10,000		1.72	85,242	94,437	1197
0.05	1,111		100,805	9,378			2.40	110,183	88,029	1198
			0	16,611			0.00	16,611	15,257	1199
0.02	350		15,567	2,382			0.85	17,949	17,262	1201
0.09	1,858		117,586	28,069			3.74	145,655	133,153	1203
			0				0.00	0	0	1204
			9,150	5,063			0.50	14,213	13,700	1205
0.09	1,968		1,968	3,811	47,500		0.09	53,279	52,895	1206
0.30	6,539		100,634	22,725	1,000		4.30	124,359	117,399	1207
0.07	1,611		28,039	18,554			1.07	46,593	43,776	1209
0.37	7,981		58,808	13,605			1.12	72,413	66,463	1210
0.10	2,109		79,754	11,926			3.10	91,680	84,757	1211
			0	17,205			0.00	17,205	15,956	1212
0.13	2,842		280,017	21,209			5.62	301,226	285,392	1214
0.13	2,701		199,144	46,577			5.68	245,721	273,591	1215
0.06	1,281	5,001	218,533	29,978			4.32	248,511	230,889	1216
0.05	1,025		124,087	44,716			2.62	168,803	172,340	1218
0.21	4,457		189,442	21,251			4.65	210,693	181,550	1220
0.19	4,169		116,503	3,908			2.63	120,411	111,126	1222
			91,413	4,450			1.92	95,863	81,632	1224
0.04	916		303,758	36,809			8.56	340,567	312,453	1226
0.05	998		169,475	30,157			4.26	199,632	170,127	1228
0.56	12,092		191,329	35,702	12,543		5.93	239,574	202,596	1229
0.02	468		468	6,055			0.02	6,523	6,070	1231
			0	48,577			0.00	48,577	175,025	1236
		1,018,144	1,018,144				0.00	1,018,144	956,778	1239
8.56	\$184,595	\$1,023,145	\$5,601,592	\$861,497	\$1,983,774	\$0	141.89	\$8,446,863	\$7,963,987	
0.02	361		9,965	3,613			0.18	13,578	11,279	1245
			0	1,215			0.00	1,215	1,117	1248
1.14	24,655		330,227	37,831			14.35	368,058	352,923	1250
			0	40,560			0.00	40,560	29,000	1252
			32,183	10,133			1.00	42,316	0	1253
1.31	28,242		499,176	101,889			20.31	601,065	579,758	1254
0.23	4,977		1,042,921				28.97	1,042,921	943,587	1258
0.13	2,842		167,257	36,503			3.93	203,760	197,709	1263
			0	28,010			0.00	28,010	26,933	1264
0.76	16,497		404,625	273,004	8,600		16.75	686,229	628,699	1265
0.27	5,829		5,829	5,450			0.27	11,279	10,852	1266
			0	50,168			0.00	50,168	46,521	1267
0.06	1,325		72,354	12,269			2.96	84,623	80,490	1268
1.89	40,779		228,440	20,406	5,000		9.32	253,846	225,261	1269
0.23	5,031		179,317	46,105			6.25	225,422	208,167	1271
			26,691	4,680			1.24	31,371	62,139	1272

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
610	1275	Vacancy Savings Dean Of Studen							0.67	14,464		
151	1276	Student Services Budget Reserv										
150	1279	Employee Benefits-Student Serv										
Total - Student Services			0.00	\$0	8.75	\$475,280	25.29	\$966,875	65.82	\$1,433,663	0.30	\$7,093

INSTITUTIONAL SUPPORT

410	1291	President's Office			1.00	106,856	3.88	190,891				
410	1292	President's Reserve							0.19	4,200		
110	1293	VP - Administration & Finance			1.00	93,000	1.00	62,946	2.00	39,914		
110	1294	Settlements & Spec Charges										
120	1295	Business Services			2.00	100,145			44.00	924,000		
410	1298	Legal Counsel					1.00	64,100	0.50	11,195		
410	1299	Director Internal Audit					1.00	38,800	2.48	62,251		
150	1300	Administrative Assessments										
440	1301	University Communications			1.00	47,900	1.00	33,633	6.31	151,581		
440	1302	University Publications										
110	1303	Staff Senate										
440	1304	Montanan										
120	1305	Business Services - Purchasing			1.00	34,527			5.00	107,778		
150	1306	Indirect Cost Assessments										
110	1308	Development										
140	1309	General Insurance										
410	1310	Affirmative Action										
121	1311	Human Resources			1.00	48,255			15.50	334,547		
430	1313	Alumni Center			1.00	47,300	1.00	28,076	5.64	116,444		
245	1317	Environmental Health					1.00	42,890	1.00	25,045		
140	1321	Central Mail Service							5.00	84,290		
141	1325	Campus Security			1.00	39,511			6.50	152,899		
410	1326	Administrative Support							2.52	45,844		
410	1327	Institutional Research					1.00	47,839	2.62	72,264		
122	1328	Budget Office			1.00	64,811			3.50	90,140		
245	1329	Research Administration			1.00	99,000	1.00	57,548	4.00	97,598		
110	1331	Institutional Member Fee										
410	1333	University Functions										
410	1336	Diversity										
710	1338	Information Technology			1.00	89,600	1.00	52,300	1.00	21,675		
210	1340	Academic Affairs Vice Presiden			2.00	170,600			3.00	65,034		
150	1351	Merits And Longevity Reserve							1.27	27,446		
110	1353	Vacancy Savings Fiscal Affairs							1.43	30,920		
151	1354	Budget Reserve					(0.53)	(25,000)				
151	1356	Instituion Support Budget Resrv			0.00	0						
150	1359	Employee Benefits-Instit Supp										
410	1443	Audit Cost										
Total - Institutional Support			0.00	\$0	14.00	\$941,505	12.35	\$594,023	113.46	\$2,465,065	0.00	\$0

OPERATION/MAINTENANCE OF PLANT

140	1371	Facilities Services Admin			1.00	61,772			6.00	151,074		
140	1373	Facilities Services Planning					0.89	43,783	7.00	180,109		
140	1375	Building Maintenance							27.86	830,842		
245	1377	Bio-Station Plant							3.00	69,060		
140	1378	Property Insurance										
140	1379	Custodial Services							32.00	572,294		
140	1381	Care And Maint Of Grounds							7.00	134,780		
140	1383	Central Heat & Utilities							6.00	167,213		
140	1384	Small Projects										
140	1385	Facility Services Rental										
140	1386	Asbestos Program							3.00	61,698		
140	1389	General Labor-Physical Plant							4.00	93,576		
140	1394	Clge Of Technology Custodial							4.00	85,360		
140	1395	Clge Of Technology Maintenance							3.00	70,018		
151	1396	Phy Plant Budget Res							0.00	0		
150	1399	Employee Benefits Phy Plt										
Total - Operation/Maint Plant			0.00	\$0	1.00	\$61,772	0.89	\$43,783	102.86	\$2,416,024	0.00	\$0

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
			14,464				0.67	14,464	8,621	1275
			0	451,465			0.00	451,465	529,306	1276
		693,398	693,398				0.00	693,398	669,462	1279
6.04	\$130,538	\$693,398	\$3,706,847	\$1,123,301	\$13,600	\$0	106.20	\$4,843,748	\$4,611,824	
0.01	144		297,891	88,252	2,000		4.89	388,143	287,939	1291
			4,200	4,614			0.19	8,814	27,252	1292
0.19	4,200		200,060	69,898			4.19	269,958	329,547	1293
			0	290,808			0.00	290,808	197,700	1294
1.88	40,457	6,221	1,070,823	236,880			47.88	1,307,703	1,306,157	1295
0.66	14,210		89,505	15,184	500		2.16	105,189	94,736	1298
0.07	1,539		102,590	41,017			3.55	143,607	130,139	1299
			0	(1,492,683)			0.00	(1,492,683)	(1,578,888)	1300
0.67	14,373		247,487	45,948			8.98	293,435	248,760	1301
			0	6,813			0.00	6,813	6,551	1302
			0	1,977			0.00	1,977	1,903	1303
			0	61,680			0.00	61,680	59,308	1304
0.01	198		142,503	15,574			6.01	158,077	159,787	1305
			0	(226,051)			0.00	(226,051)	(188,051)	1306
			0	141,000			0.00	141,000	141,000	1308
			0	200,568			0.00	200,568	208,239	1309
							0.00	0	36,683	1310
0.28	6,140		388,942	44,385			16.78	433,327	295,115	1311
0.22	4,722		196,542	13,999			7.86	210,541	195,212	1313
			67,935	35,037			2.00	102,972	96,333	1317
0.01	211		84,501	8,975			5.01	93,476	86,048	1321
1.54	33,237		225,647	70,361			9.04	296,008	238,311	1325
0.89	19,113		64,957	25,639			3.41	90,596	117,760	1326
			120,103	5,359			3.62	125,462	84,855	1327
0.10	2,224		157,175	6,276			4.60	163,451	169,910	1328
0.00	0		254,146	12,507			6.00	266,653	246,000	1329
			0	81,859			0.00	81,859	78,711	1331
			0	91,413			0.00	91,413	87,898	1333
			0	10,400			0.00	10,400	10,000	1336
			163,575	153,098	7,500		3.00	324,173	271,249	1338
0.40	8,698		244,332	34,832	1,000		5.40	280,164	266,026	1340
			27,446				1.27	27,446	27,446	1351
			30,920				1.43	30,920	36,576	1353
			(25,000)	817,310			(0.53)	792,310	130,098	1354
			0	384,591		348,245	0.00	732,836	897,803	1356
		926,840	926,840				0.00	926,840	940,061	1359
							0.00	0	91,831	1443
6.93	\$149,466	\$933,061	\$5,083,120	\$1,297,520	\$11,000	\$348,245	146.74	\$6,739,885	\$5,836,005	
0.66	15,129		227,975	50,135	7,503		7.66	285,613	269,230	1371
0.00	31		223,923	25,951			7.89	249,874	226,657	1373
1.01	23,041	246	854,129	429,440			28.87	1,283,569	909,692	1375
			69,060	65,490			3.00	134,550	123,043	1377
			0	103,659			0.00	103,659	108,620	1378
6.85	156,554	200	729,048	231,527			38.85	960,575	881,488	1379
0.65	14,849		149,629	60,509			7.65	210,138	203,156	1381
1.15	26,325	1,254	194,792	1,997,213			7.15	2,192,005	2,087,993	1383
			0	(21,827)	28,246	50,000	0.00	56,419	55,528	1384
0.00	0		0	411,460			0.00	411,460	395,798	1385
0.09	2,061		63,759	46,099			3.09	109,858	105,116	1386
0.95	21,768		115,344	31,510			4.95	146,854	146,125	1389
0.43	9,725		95,085	10,795			4.43	105,880	134,471	1394
0.02	364		70,382	18,608			3.02	88,990	108,840	1395
			0	51,277			0.00	51,277	494,205	1396
		767,346	767,346				0.00	767,346	750,742	1399
11.81	\$269,847	\$769,046	\$3,560,472	\$3,511,846	\$35,749	\$50,000	116.56	\$7,158,067	\$7,000,704	

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SCHOLARSHIPS/FELLOWSHIPS												
650	1400	University Honors In-State										
650	1401	National Merit Waivers										
650	1402	ROTC Waivers/Rm & Board										
650	1403	Student Affairs In-State										
220	1404	Arts And Sciences Non-Resident										
650	1405	National Merit Scholarships										
650	1406	Student Affairs (Out)										
235	1407	Fine Arts Non Res Waiver										
650	1408	High School Honor Awards										
650	1409	Native American Resident										
650	1410	Custodial Institutional Awards										
650	1411	War Orphans Awards/POW Depend										
650	1412	Montana Honorable Discharged										
650	1413	Senior Citizen Awards										
235	1414	Fine Arts In State										
420	1415	Athletic Awards										
420	1416	Athletic Awards Out-State										
275	1417	Resident Teach & Research Asst										
275	1418	Grad School Non Res										
650	1419	Rodeo Club Waivers										
650	1420	Community College Awards										
255	1421	Law Student Waivers										
220	1422	Arts & Sciences In State										
650	1428	Fee Waiver - Other										
650	1429	Faculty & Staff Awards										
650	1433	Peace Officers/Firefighters										
Total - Scholarships/Fellowships			0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Total - University			521.54	\$23,800,812	45.93	\$3,034,042	49.53	\$2,062,765	460.24	\$10,093,810	65.78	\$1,550,076

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
			0	84,701			0.00	84,701	80,642	1400
			0	16,383			0.00	16,383	15,598	1401
			0	20,000			0.00	20,000	5,000	1402
			0	22,586			0.00	22,586	21,504	1403
			0	43,436			0.00	43,436	41,350	1404
			0	69,000			0.00	69,000	55,000	1405
			0	73,889			0.00	73,889	70,257	1406
			0	6,991			0.00	6,991	4,424	1407
			0	244,686			0.00	244,686	232,960	1408
			0	294,144			0.00	294,144	250,880	1409
			0	1,882			0.00	1,882	1,792	1410
			0	1,882			0.00	1,882	1,792	1411
			0	122,343			0.00	122,343	116,480	1412
			0	20,704			0.00	20,704	19,712	1413
			0	24,571			0.00	24,571	25,612	1414
			0	334,594			0.00	334,594	318,559	1415
			0	355,951			0.00	355,951	338,454	1416
			0	419,590			0.00	419,590	368,815	1417
			0	356,370			0.00	356,370	339,256	1418
			0	9,411			0.00	9,411	8,960	1419
			0	22,586			0.00	22,586	21,504	1420
			0	32,300			0.00	32,300	30,735	1421
			0	49,378			0.00	49,378	46,986	1422
			0	6,773			0.00	6,773	30,960	1428
		62,720	62,720	3,157			0.00	65,877	62,720	1429
			0	3,764			0.00	3,764	3,584	1433
0.00	\$0	\$62,720	\$62,720	\$2,641,072	\$0	\$0	0.00	\$2,703,792	\$2,513,536	
45.33	\$992,680	\$9,126,995	\$50,661,180	\$15,356,451	\$2,591,949	\$398,245	1,188.35	\$69,007,825	\$63,527,583	

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1001 - Anthropology								
00900S	Chair (Foor)	0.00	2,259					
01420S	Campbell	1.00	39,970					
01425S	Weix	1.00	36,038					
01430S	Douglas	1.00	40,672					
01440S	Greymorning	0.50	18,081					
01450S	Foor	1.00	41,373					
01460S	Weist	1.00	48,242					
01470S	Skelton	1.00	41,797					
01490S	McLean	0.83				16,604		
		7.33	\$268,432	\$0	\$0	\$16,604	\$0	\$285,036
1002 - Biological Sciences								
01530S	Emlen	1.00	38,000					
01540S	Callaway	1.00	37,603					
01570S	Miller (R-98)	0.33	21,948					
01590S	Sheridan	1.00	50,461					
01600S	Greene	1.00	38,274					
01620S	Mitchell-Olds	1.00	52,934					
01750S	Samuels	1.00	37,127					
01810S	Mell	1.00	48,037					
01840S	Hill	1.00	63,352					
01850S	North	1.00	56,497					
03750S	Gannon	1.00	41,788					
03760S	Deborde	1.00	34,480					
03780S	Holben	1.00	39,189					
03790S	Card	1.00	49,203					
03800S	Judd	1.00	52,479					
03801S	Granath	1.00	46,993					
03810S	Minnick	1.00	42,013					
04870S	V-Jenni	1.00	29,216					
04875S	Jenni (R-97)	0.33	23,954					
04880S	Hutto	1.00	49,095					
04890S	Sala	1.00	36,761					
04895S	Tibbs (R-97)	0.33	17,977					
04910S	Allendorf	1.00	61,338					
04920S	Dial	1.00	46,188					
04930S	Bilderback	1.00	56,286					
04940S	Sheldon	1.00	49,414					
04950S	Brewer	1.00	37,884					
04970S	Foresman	1.00	42,486					
05010S	Kilgore	1.00	48,181					
90000S	Visiting Fac Pool	0.52	24,478					
01610S	Dyer	1.00				22,685		
01640S	Clark	1.00				19,742		
03830S	Ludemann	0.50				13,188		
03840S	Miller	0.75				14,806		
03860S	Patrick	1.00				21,163		
04990S	Martin	1.00				17,424		
05020S	Bernius	1.00				31,853		
05022S	Bilderback	0.83				16,936		
05028S	Admin Support	0.37				5,490		
05030S	Knaup	1.00				14,837		
29352S	Strange	1.00				29,865		
		36.96	\$1,273,636	\$0	\$0	\$207,989	\$0	\$1,481,625
1003 - Biological Station								
01660S	Stanford	0.20	9,954					
01675S	Adams	0.33				5,165		
01680S	Gillespie	0.25				7,345		
11672S	Dominick	0.25				4,240		
		1.03	\$9,954	\$0	\$0	\$16,750	\$0	\$26,704
1006 - Chemistry								
00900S	Chair (Woodbury)	0.00	2,944					
01710S	Rosenberg	1.00	64,613					
01720S	Thompson	1.00	52,127					
01730S	Field, R.	1.00	63,540					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
01760S	Smith	1.00	40,502					
01770S	Degrandpre	1.00	36,096					
01780S	Cracolice	1.00	35,098					
01790S	V-Richards	1.00	75,000					
01800S	Edstrom	1.00	37,000					
01805S	Thomas (R-99)	0.33	17,230					
01820S	Woodbury	1.00	53,323					
01830S	Waali	1.00	55,584					
01700S	Keller (FY)	1.22			37,864			
01870S	Monroe	1.00				23,568		
01890S	Gatewood	1.00				20,005		
01900S	Zachariasen	1.00				27,116		
		14.55	\$533,057	\$0	\$37,864	\$70,689	\$0	\$641,610
1008 - Computer Science								
00900S	Chair (Esmay)	0.00	2,259					
01905S	Wright	1.00	63,485					
01910S	Ford	1.00	62,278					
01911S	Wilson	1.00	49,661					
01920S	Esmay	1.00	51,124					
01923S	Opitz	1.00	46,408					
01924S	Hilton (Visiting)	1.00	27,705					
01925S	Zheng	1.00	50,875					
01927S	Ullrich (R-97)	0.33	25,018					
01930S	Kerting-Vick	1.00				21,677		
01935S	Lockridge	0.75				13,822		
		9.08	\$378,813	\$0	\$0	\$35,499	\$0	\$414,312
1012 - Economics								
00900S	Chair (Power)	0.00	2,632					
01940S	Kupilik	1.00	40,246					
01950S	Dalenberg	1.00	48,383					
01955S	Wicks (R-98)	0.33	19,028					
01960S	Barrett	1.00	52,479					
01970S	Unger	1.00	50,580					
01980S	O'Donnell	1.00	47,367					
01990S	Power	1.00	56,003					
02000S	Photiades	1.00	51,350					
02010S	Dulaney	1.00	49,033					
02040S	Hanway	1.00				20,301		
		9.33	\$417,101	\$0	\$0	\$20,301	\$0	\$437,402
1013 - English								
00900S	Chair (Bigley)	0.00	2,944					
02051S	Hunt	1.00	37,326					
02060S	Justman	1.00	47,179					
02080S	Earling	0.50	17,813					
02090S	Stewart	1.00	33,402					
02095S	Baker	1.00	33,000					
02100S	Goedicke	1.00	47,260					
02130S	Brenner	1.00	57,027					
02140S	Kittridge (Regents Prof)	1.00	63,130					
02145S	Siler	1.00	37,376					
02150S	Welch	1.00	49,712					
02160S	Bevis	1.00	53,001					
02170S	Kecskes	0.70	30,451					
02190S	Charles	1.00	34,035					
02200S	Adler	1.00	53,392					
02230S	Bigley (FY)	1.22	55,592					
02250S	Pape	1.00	46,813					
02260S	Mc Clintock	1.00	45,280					
02300S	Canty	1.00	38,000					
02310S	Carmichael	1.00	31,907					
02320S	Chin	1.00	48,558					
02470S	Harrison	1.00	33,000					
90000S	Hugo Writer	0.32	15,225					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
02350S	Castle	1.00				22,064		
02360S	Sturm	0.92				15,607		
		22.66	\$911,423	\$0	\$0	\$37,671	\$0	\$949,094
1014 - Writing Lab								
02330S	Gadbow	0.50	16,589					
07950S	Writing GTAs	0.58					13,670	
		1.08	\$16,589	\$0	\$0	\$0	\$13,670	\$30,259
1015 - Foreign Languages								
00900S	Chair (Fetz)	0.00	2,944					
02410S	Garrido	1.00	35,953					
02420S	Ausland	1.00	37,979					
02430S	Ametsbichler	1.00	35,650					
02440S	Prednewa	1.00	36,971					
02450S	Minier	1.00	46,743					
02460S	Yang	0.70	25,441					
02475S	Birch (R-99)	0.33	13,272					
02480S	Rolfe	1.00	49,386					
02490S	Crummy	1.00	37,127					
02495S	V-Ichizawa	1.00	32,459					
02500S	Bradstock	1.00	36,547					
02510S	Bustos-Fernandez	1.00	37,212					
02520S	Anderson	1.00	36,629					
02530S	Valentin	1.00	36,711					
02550S	Mc Cormick	1.00	47,435					
02560S	Rose	1.00	43,937					
02570S	Hay	1.00	47,535					
02580S	Curnow	1.00	51,502					
02590S	Fetz	1.00	54,280					
02600S	Beltramo	1.00	47,435					
02610S	Scott	0.50	18,814					
02620S	Corro	1.00	47,721					
02630S	Acker	1.00	43,274					
02650S	Maloney	1.00	45,292					
90000S	Rabinovich	0.45	20,971					
02670S	Andersen	1.00				24,932		
02680S	Wolverton	0.83				14,168		
07950S	Grad.Asst.(Exchange)	0.74					17,484	
		25.55	\$969,220	\$0	\$0	\$39,100	\$17,484	\$1,025,804
1018 - Geography								
00900S	Chair (Denney)	0.00	2,259					
02690S	Gritzner	1.00	41,912					
02700S	Denney	1.00	48,891					
02710S	Von Reichert	1.00	32,386					
02730S	Wilson	1.00	48,412					
02740S	Kang	1.00	46,450					
02760S	Donahue	1.00	44,157					
90000S	Visiting Faculty	0.18	8,398					
02770S	Forman-Ebel	0.96				21,187		
		7.14	\$272,865	\$0	\$0	\$21,187	\$0	\$294,052
1019 - Geology								
00900S	Chair (Sheriff)	0.00	2,632					
02790S	Sears	1.00	47,450					
02800S	Moore	1.00	55,014					
02810S	Hinman	1.00	34,887					
02820S	Hendrix	1.00	35,098					
02830S	Stanley	1.00	52,332					
02850S	Alt	1.00	61,402					
02870S	Hyndman	1.00	69,562					
02875S	Woessner	1.00	55,290					
02880S	Winston	0.50	27,560					
02890S	Lange	1.00	62,935					
02910S	Thompson	1.00	55,988					
02930S	Sheriff	1.00	51,955					
02855S	Cuplin	1.00				23,484		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
02860S	Bigley	1.00				31,402		
02865S	Fitzner	1.00				21,998		
02950S	Biegelsen	1.00				24,629		
02970S	Skeel	0.83				14,794		
		16.33	\$612,105	\$0	\$0	\$116,307	\$0	\$728,412
1022 - History								
00900S	Chair (Fritz)	0.00	2,632					
03180S	Eglin	1.00	33,000					
03200S	Drake	1.00	53,597					
03210S	Flores	1.00	58,909					
03220S	Jabour	1.00	33,002					
03225S	Lockridge	1.00	65,058					
03235S	Machado (R-01)	0.33	19,139					
03240S	Mayer	1.00	38,127					
03250S	Kia	1.00	34,862					
03255S	Dozier (R-97)	0.33	17,274					
03260S	Emmons	1.00	65,592					
03270S	Skinner	1.00	36,831					
03280S	Farr	1.00	55,383					
03300S	Fritz	1.00	57,048					
03310S	Frey	1.00	56,487					
03320S	Lauren	1.00	76,501					
03350S	Vokel	1.00	33,000					
03340S	McChesney-Lape	1.00				19,882		
		15.66	\$736,442	\$0	\$0	\$19,882	\$0	\$756,324
1026 - Liberal Studies Program								
00900S	Chair (Fandozzi)	0.00	2,259					
01026S	Sponberg	1.00	45,520					
02610S	Scott	0.50	18,814					
03370S	Sanford	1.00	44,671					
03390S	Watson	0.00	463					
03395S	Dunsmore (R-03)	0.33	14,946					
03900S	Andrew	0.50	17,016					
03980S	Fandozzi	1.00	45,895					
03400S	Allison	0.53				7,849		
		4.86	\$189,584	\$0	\$0	\$7,849	\$0	\$197,433
1028 - Communication Studies								
00900S	Chair (Bach)	0.00	2,259					
04670S	Planalp	0.70	31,764					
04675S	Hayden	1.00	35,098					
04680S	Wilmot	1.00	54,822					
04700S	Polsin	0.70	27,458					
04705S	Sillars	1.00	49,228					
04710S	Bach	0.83	35,901					
04720S	Cheney	1.00	44,012					
04730S	Shellen	0.70	31,140					
04750S	Perrin	1.00				22,740		
		7.93	\$311,682	\$0	\$0	\$22,740	\$0	\$334,422
1030 - Linguistics Program								
01480S	Mattina	1.00	50,841					
02210S	Hausman	1.00	54,173					
02351S	O'Mara	0.40				7,131		
		2.40	\$105,014	\$0	\$0	\$7,131	\$0	\$112,145
1032 - Mathematical Sciences								
00900S	Chairs(Hewitt/Patterson)	0.00	5,836					
03540S	Hirstein	1.00	42,606					
03550S	McNulty	1.00	37,696					
03560S	Votruba	1.00	50,785					
03575S	Tonev	1.00	45,728					
03580S	Hewitt(FY)	1.22	72,159					
03585S	Krussel	1.00	38,200					
03590S	V-Cox	1.00	28,765					
03595S	Kalachev	1.00	40,121					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
03600S	Vonessen	1.00	39,000					
03610S	St. George	1.00	37,696					
03615S	V-Grossman	0.50	11,709					
03620S	Stroethoff	1.00	44,009					
03630S	Gideon	1.00	55,487					
03640S	Brod	1.00	37,579					
03650S	Loftsgaarden	1.00	57,450					
03660S	Derrick	1.00	65,077					
03670S	Yale	1.00	55,190					
03680S	Mc Rae	1.00	53,240					
03690S	Kayll	1.00	38,158					
03695S	Graham	1.00	37,127					
03700S	Billstein	1.00	61,161					
03710S	Lott	1.00	54,288					
03720S	Patterson, A.	1.00	42,956					
03730S	Crepeau	1.00				24,702		
03735S	Johnsen	0.83				14,806		
03740S	Blazeovich	0.75				12,327		
07950S	Graduate Assistant	2.74					64,636	
		28.04	\$1,052,023	\$0	\$0	\$51,835	\$64,636	\$1,168,494
1033 - Military Science								
01500S	Dalton	0.83	\$0	\$0	\$0	\$14,343		\$14,343
1035 - Native American Studies								
00900S	Chair (Craig)	0.00	2,259					
01440S	Greymorning	0.50	18,081					
02080S	Earling	0.50	17,813					
02980S	Morton	1.00	46,563					
02985S	Craig	1.22	38,624					
02990S	Clow	1.00	43,071					
03005S	Weaselhead (FY)	0.92	41,475					
03000S	Burke	0.92				19,670		
		6.06	\$207,886	\$0	\$0	\$19,670	\$0	\$227,556
1038 - Philosophy								
00900S	Chair (Lanfear)	0.00	2,632					
03870S	Huff	0.50	26,952					
03880S	Gotschalk (V)	0.13	4,892					
03900S	Andrew	0.50	17,016					
03910S	Borgmann	1.00	62,717					
03930S	Lanfear	1.00	49,087					
03940S	Light	1.00	35,000					
03945S	Slicer	1.00	37,259					
03950S	Mc Glynn	1.00	42,610					
03960S	Townsend	1.00	48,799					
03990S	Walton	1.00	40,484					
04000S	Brusin	1.00				21,735		
		9.13	\$367,448	\$0	\$0	\$21,735	\$0	\$389,183
1039 - Physics & Astronomy								
00900S	Chair (Jeppeson)	0.00	2,259					
04020S	Jeppeson	1.00	48,070					
04030S	Friend	1.00	39,685					
04035S	Jacobs	1.00	37,394					
04040S	Ware	1.00	33,000					
04045S	Hayden (R-99)	0.25	14,076					
04050S	Uchimoto	1.00	44,862					
04070S	Semmelroth	0.80				21,105		
04072S	Friend	0.28				6,903		
04075S	Kratz	0.59				10,006		
		6.92	\$219,346	\$0	\$0	\$38,014	\$0	\$257,360
1040 - Political Science								
00900S	Chair (Perrin)	0.00	2,632					
03920S	Perrin	1.00	54,180					
04090S	Laslovich	1.00	37,856					
04110S	Tompkins	1.00	43,184					

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04120S	Grieves	1.00	52,072					
04130S	Lopach	1.00	56,715					
04131S	Greene	1.00	33,466					
04140S	Hayes	1.00	56,532					
04150S	Haber	1.00	36,139					
04180S	Koehn	0.70	37,173					
90000S	MPA Pool	0.08	3,913					
04170S	Edwards	1.00				20,840		
		9.78	\$413,862	\$0	\$0	\$20,840	\$0	\$434,702
1041 - Psychology								
00900S	Chair (Haddad)	0.00	2,944					
04190S	Camp	1.00	45,422					
04200S	Schuldberg	1.00	45,973					
04210S	Walters	1.00	50,495					
04220S	Walsh	1.00	69,039					
04230S	Waltz	1.00	40,634					
04240S	Haddad	1.22	57,124					
04250S	Allen	1.00	49,353					
04260S	Hall	1.00	44,027					
04270S	Fiore	1.00	43,969					
04280S	Koester	1.00	60,558					
04290S	Hill	1.00	50,355					
04300S	Silverman	1.00	43,799					
04310S	Jeffrey	1.00	41,975					
04320S	Szalda-Petree	1.00	44,372					
04350S	Bradley	1.00	44,707					
04341S	Nei	1.00				22,548		
04365S	Kamensky	1.00				18,121		
04370S	Ortiz	0.56				9,403		
04390S	Utsond	1.00				18,270		
		18.78	\$734,746	\$0	\$0	\$68,342	\$0	\$803,088
1045 - Women's Studies								
90000S	Dir Womens Studies	0.16	7,673					
03392S	Hunter	0.38				6,091		
		0.54	\$7,673	\$0	\$0	\$6,091	\$0	\$13,764
1046 - Social Work								
00900S	Chair (Clark)	0.00	2,632					
01416S	Knee	0.30	9,715					
04631S	Spores	1.00	51,907					
04632S	Roy	0.50	25,949					
04633S	Clark	1.00	58,526					
04634S	Deaton	1.00	48,698					
04636S	Garthwait	1.00	35,387					
04640S	Horejsi	1.00	57,997					
04650S	Birch	1.00	48,739					
04660S	Finn	1.00	35,098					
04615S	Polich	1.00				21,548		
		8.80	\$374,648	\$0	\$0	\$21,548	\$0	\$396,196
1047 - Sociology								
00900S	Chair (Driessen)	0.00	2,632					
04500S	Winkler	1.00	32,993					
04520S	Reed	1.00	49,272					
04530S	Burfeind	1.00	40,712					
04535S	Belsky	1.00	39,469					
04540S	Mc Broom	1.00	54,981					
04550S	Miller	1.00	53,877					
04560S	Driessen	1.00	50,744					
04570S	Richards	1.00	34,033					
04590S	Doyle	1.00	43,450					
04600S	Balch	1.00	48,176					
04610S	Brod	1.00	50,988					
04491S	Linjala	1.00				22,064		
		12.00	\$501,327	\$0	\$0	\$22,064	\$0	\$523,391

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1048 - Writing Project								
07950S	Graduate Assistant	1.97	\$0	\$0	\$0	\$0	\$46,352	\$46,352
1049 - CAS Vacancy Savings								
01780S	Fessenden - VTI	0.00	2,501					
01923S	Ullrich - VTI	0.00	1,850					
02190S	Johnstone - VTI	0.00	1,534					
02310S	Purl - VTI	0.00	1,537					
02410S	Loughran - VTI	0.00	1,725					
02820S	Silverman - VTI	0.00	2,638					
03610S	Grossman - VTI	0.00	1,017					
03900S	Van De Wetering VTI	0.00	1,880					
04570S	McQuiston - VTI	0.00	1,969					
04870S	Jenni - VTI	0.00	2,162					
04890S	Tibbs - VTI	0.00	1,889					
04950S	Metzgar - VTI	0.00	1,909					
90000S	Faculty Vac. Sav.	0.00	(22,611)					
		0.00	\$0	\$0	\$0	\$0	\$0	\$0
1050 - Dean's Reserve CAS								
90000S	General Ed.	2.45	115,301					
07950S	Graduate Assistant	1.64					38,552	
		4.09	\$115,301	\$0	\$0	\$0	\$38,552	\$153,853
1051 - Accounting & Finance								
00900S	Chair (Budge)	0.00	2,632					
05035S	Niendorf	1.00	56,370					
05040S	Budge	1.00	67,198					
05055S	Godwin	1.00	55,142					
05060S	Manuel	1.00	65,551					
05065S	Herron	1.00	55,500					
05080S	Crawford	1.00	56,370					
05100S	Weber, D.	1.00	60,780					
05110S	Bahnson	1.00	63,091					
05120S	Brown	1.00	62,874					
05130S	Beed	1.00	65,233					
05131S	Jenne	1.00	61,700					
05132S	Regel	1.00	62,413					
05133S	Weber, J.	1.00	63,232					
05135S	Douglas	1.00	70,477					
90000S	Pool	0.09	4,091					
05125S	Darrington	0.50				11,348		
05140S	Rosette	0.50				10,675		
05145S	Malek	0.28				6,071		
05150S	Spritzer	0.50				11,998		
		15.87	\$872,654	\$0	\$0	\$40,092	\$0	\$912,746
1052 - Management								
00900S	Chair (Evans)	0.00	2,944					
05070S	Statistics	0.09	1,127					
05160S	Bruneau	1.00	54,658					
05165S	Connole (R-97)	0.33	23,409					
05170S	Andreason	1.00	49,466					
05180S	Larson	1.00	59,065					
05190S	Hollmann	0.49	27,443					
05200S	Shooshtari	1.00	69,296					
05205S	Johnson	1.00	53,976					
05210S	Tangedahl	1.00	59,504					
05215S	Dailey	1.00	62,036					
05224S	Kirkpatrick (R-97)	0.33	25,938					
05225S	Cleveland	1.00	59,871					
05240S	Evans	1.00	63,173					
05260S	Fleming	1.00	68,953					
05270S	Ottaway	1.00	54,659					
05275S	Withycombe (R-97)	0.33	25,830					
05280S	Furniss	1.00	55,525					
05290S	Smith	1.00	62,188					
05300S	Campbell	1.00	56,726					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
05310S	Steele	1.00	61,919					
05320S	Morton	1.00	55,749					
90000S	Pool	0.16	7,455					
05125S	Darrington	0.50				11,348		
05140S	Rosette	0.50				10,675		
05145S	Malek	0.28				6,071		
05150S	Spritzer	0.50				11,998		
		19.51	\$1,060,910	\$0	\$0	\$40,092	\$0	\$1,101,002
1053 - Educational Leadership								
00900S	Chair (Evans)	0.00	2,259					
00901S	Dir G&C(Wetsit/Sommers)	0.00	1,000					
06480S	V-Petrie	1.00	39,674					
06510S	Jenni	1.00	37,972					
06530S	Foster	1.00	42,543					
06550S	Evans	1.00	42,078					
06560S	Sommers-Flanagan	1.00	39,663					
06616S	Wetsit	1.00	38,299					
06650S	V-Lowe	1.00	40,868					
06660S	Lundt	1.00	38,948					
90000S	Faculty Pool	0.16	7,660					
06750S	Moreau	1.00				13,726		
92000S	Pool	0.09				1,927		
		9.25	\$330,964	\$0	\$0	\$15,653	\$0	\$346,617
1054 - Curriculum & Instruction								
00900S	Chair (Peterson)	0.00	2,944					
00901S	Dir.F.S.(Bachmann)	0.00	1,600					
03460S	Bachmann (11 Mon.)	1.11	46,302					
03470S	Peterson	1.00	47,721					
03515S	Erickson	1.00	35,659					
06470S	Beed	1.00	34,813					
06520S	Herrin	1.00	37,541					
06540S	Luckowski	1.00	43,069					
06570S	Stearns	0.33	15,469					
06580S	Lott	1.00	37,429					
06600S	Brewer	1.00	34,033					
06603S	Brown	0.67	23,144					
06604S	Vanden Pol	1.00	43,069					
06610S	Jakupcak	1.00	39,002					
06615S	Allen	1.00	37,612					
06630S	McKenna	1.00	37,516					
06640S	Vincent	1.00	40,760					
06665S	Wasta	1.00	32,588					
06670S	Cobbs	1.00	35,000					
06680S	Patton	1.00	50,625					
06690S	Labonty	1.00	39,747					
07100S	Ashmore	1.00	44,581					
90000S	Faculty Pool	0.02	1,022					
03505S	Gilmore	0.46				10,435		
03510S	Jones	0.46				12,317		
03520S	Fifield	1.00				21,548		
06760S	Midyett	1.00				26,428		
06765S	Johnson	1.00				21,584		
		23.05	\$761,246	\$0	\$0	\$92,312	\$0	\$853,558
1055 - Health & Human Performance								
00839S	Fry	0.25	6,487					
00900S	Chair (Uhlig)	0.00	2,632					
03010S	Richter	1.00	37,191					
03030S	Ruby	1.00	35,630					
03050S	Miller,A.	1.00	41,299					
03080S	Burns	1.00	38,566					
03090S	Nygaard - VTI	0.00	1,070					
03090S	Curry	1.00	36,162					
03100S	Sondag	1.00	39,002					
03110S	Whiddon	1.00	44,390					
03120S	Miller,K.	0.49	21,705					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
03130S	Uhlig	1.00	47,683					
03140S	Murphy	0.25	8,775					
03410S	Evans	1.00	34,577					
90000S	Faculty Pool	0.14	6,406					
03150S	Brunell	1.00				23,282		
		11.13	\$401,575	\$0	\$0	\$23,282	\$0	\$424,857
1057 - Art								
00900S	Chair (Connell)	0.00	2,632					
03360S	Todd	1.00	53,185					
05152S	Mallory (Gallery Dir)	1.00	23,399					
05330S	Bruya	1.00	45,598					
05340S	Bonjorni	1.00	32,987					
05344S	New (Photography)	1.00	28,000					
05350S	James	1.00	42,075					
05360S	Rippon	1.00	47,979					
05370S	Tilton	1.00	31,929					
05380S	Chacon	1.00	31,360					
05390S	Bailey	1.00	25,971					
05400S	Connell	1.00	40,146					
05410S	Lo	1.00	44,344					
90000S	Pool	0.08	3,561					
05151S	Blanchard	1.00				24,397		
		13.08	\$453,166	\$0	\$0	\$24,397	\$0	\$477,563
1058 - Drama								
00900S	Co-Chairs(Bolton/Milodrg)	0.00	2,632					
03490S	Milodragovich	1.00	44,854					
05420S	Proctor	1.00	40,760					
05440S	Henry	1.00	28,876					
05450S	Johnson	1.00	34,649					
05460S	V-Ingman	1.00	28,000					
05470S	Dean	1.00	33,283					
05480S	Crump	1.00	45,496					
05490S	Bolton	1.00	46,554					
05500S	Raoul	1.00	50,709					
05530S	Ragsdale	1.00	36,994					
90000S	Faculty Pool	0.49	23,044					
05153S	V-Kienberger	0.75				16,728		
05155S	Kester	0.75				17,608		
05540S	Leimbach	1.00				26,530		
05545S	Denney	1.00				20,301		
		13.99	\$415,851	\$0	\$0	\$81,167	\$0	\$497,018
1059 - Music								
00900S	Chair(Cook)	0.00	2,944					
00901S	Carillonneur	0.00	1,600					
05550S	Kalm	1.00	30,803					
05560S	Henry	0.84	32,756					
05570S	New	1.00	30,000					
05580S	Cook	1.00	54,845					
05590S	Baldrige	1.00	30,968					
05600S	Glass (V)	1.00	38,327					
05610S	Ledbetter (11 Mos)	1.11	35,322					
05630S	Ramey	1.00	33,617					
05640S	Mc Donald	1.00	44,653					
05650S	Bolstad	1.00	31,907					
05660S	Carey (R-97)	0.33	16,348					
05665S	Schuberg(V)	1.00	31,809					
05670S	Hesla	1.00	43,750					
05680S	Boyd	1.00	49,489					
05690S	Thurmond	1.00	44,574					
05760S	Basinski	1.00	28,997					
05760S	Chadduck-VTI	0.00	1,403					
05790S	England	0.49	21,551					
05800S	Olson	1.00	30,000					
05810S	Williams	1.00	47,851					
90000S	Visiting Pool	1.18	55,597					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
05830S	McKiddy	1.00				23,897		
05840S	Lynn	1.00				18,577		
		20.95	\$739,111	\$0	\$0	\$42,474	\$0	\$781,585
1060 - Dean's Reserve Fine Arts								
90000S	General Ed.	0.04	\$1,731	\$0	\$0	\$0	\$0	\$1,731
1061 - Fine Arts Vacancy Savings								
90000S	Faculty Vac. Sav.	0.02	\$880	\$0	\$0	\$0	\$0	\$880
1063 - Forestry								
05860S	Alaback	0.66	23,968					
05861S	Borrie	0.67	22,802					
05863S	Mills	0.67	23,493					
05870S	Burke, E.	0.67	29,771					
05875S	Pletscher (AY)	0.67	36,487					
05880S	Potts	0.49	24,707					
05885S	Marcum	0.67	29,972					
05900S	Mc Quillan	0.64	28,785					
05910S	Jackson	0.61	32,847					
05920S	Deluca	0.67	22,803					
05930S	Wakimoto	0.64	30,170					
05940S	O'Hara	0.66	28,940					
05942S	Siebert	0.56	23,189					
05950S	Freimund	0.66	23,936					
05951S	McClelland-VTI	0.00	1,117					
05960S	Adams	0.57	31,513					
05970S	Milner	0.60	26,157					
05980S	Running	0.40	25,790					
06000S	Gerlach-VTI	0.00	1,270					
06000S	Queen	0.67	29,129					
06020S	Ream	0.60	35,402					
06030S	Hayley	0.56	24,492					
06040S	Bedunah	0.67	29,541					
06041S	Hesseln	0.78	28,351					
06050S	Willard	0.67	30,530					
06051S	Mc Cool	0.65	38,806					
06053S	Zuuring (FY) [.15AY]	0.26	22,185					
07012S	Cole	1.00				16,436		
07013S	Richards	1.00				18,430		
07014S	Trowbridge	0.46				6,296		
07950S	Graduate Assistant	0.27					6,424	
		18.10	\$706,153	\$0	\$0	\$41,162	\$6,424	\$753,739
1067 - Journalism								
06060S	Swibold	1.00	35,486					
06064S	V-Hood	0.67	23,663					
06065S	Hood (R-96)	0.33	23,337					
06070S	Barrett	1.00	42,308					
06100S	Work	1.00	40,760					
06120S	Van Valkenburg	1.00	40,760					
06170S	Reksten	1.00	41,768					
90000S	Visiting Lecturer	0.27	12,646					
06162S	Drake	1.00				16,929		
		7.27	\$260,728	\$0	\$0	\$16,929	\$0	\$277,657
1068 - Radio / TV								
00900S	Chair (Durso)	0.00	2,259					
06110S	MacDonald	1.00	49,943					
06115S	Durso	1.00	55,417					
06175S	Knowles	1.00	43,959					
06193S	Hazlitt	0.50				9,167		
		3.50	\$151,578	\$0	\$0	\$9,167	\$0	\$160,745
1071 - Law								
01	McDonald (R-99)	0.33	26,627					
02	Howell	1.00	40,000					
03870S	Huff	0.50	26,952					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
06200S	Tobias	1.00	85,122					
06210S	Natelson	1.00	69,110					
06220S	Munro	1.00	66,382					
06230S	Ford	1.00	62,994					
06235S	Crowley (R-96)	0.33	26,809					
06240S	Burke B	1.00	72,897					
06245S	Clinical-Tonon	1.00	55,678					
06250S	Harrison	1.00	62,411					
06255S	Elison (R-96)	0.33	25,423					
06260S	Patterson, J.	1.00	88,108					
06270S	Weaver	1.00	54,500					
06280S	Corbett	1.00	81,072					
06290S	Horwich	0.50	32,386					
06310S	McNeal	1.00	55,000					
06320S	Burnham	1.00	73,299					
07840S	Cross	1.00	62,994					
07880S	Burke, J.M.	1.00	84,498					
90000S	Adjunct Faculty	1.14	53,699					
06331S	Wilson	0.50				8,316		
06350S	Fladager	0.67				14,304		
07962S	Wilmerton	1.00				20,301		
07950S	Teaching Assistant	0.92					21,748	
		21.22	\$1,205,961	\$0	\$0	\$42,921	\$21,748	\$1,270,630
1073 - Master of Administrative Science								
90000S	MAS Salaries	0.08	3,956					
99932S	Extra Comp	0.65	30,502					
07083S	Deminck	1.00				22,070		
07140S	Hensley	0.29				5,170		
		2.02	\$34,458	\$0	\$0	\$27,240	\$0	\$61,698
1075 - Pharmaceutical Sciences								
00900S	Chair (Grund)	0.00	2,632					
06360S	Freeman	1.00	39,324					
06370S	Smith (FY)	1.22	46,944					
06390S	Grund (FY)	1.22	78,555					
06395S	Bridges	1.00	57,468					
06420S	Medora (FY)	1.22	64,831					
06430S	Tarr (FY)	1.22	51,850					
06440S	Eyer (FY)	1.22	60,042					
06442S	Cochran, T. (FY)	1.22	51,774					
06444S	Johnston (FY)	1.22	68,979					
06450S	Parker (FY)	1.22	49,912					
06466S	Brooks	1.00				16,929		
07950S	Grad. Teaching Assts	0.42					9,815	
		13.18	\$572,311	\$0	\$0	\$16,929	\$9,815	\$599,055
1076 - Physical Therapy								
00900S	Chair (Williams)	0.00	2,259					
03020S	Ikeda	1.00	43,903					
03060S	Leonard	1.00	55,847					
03061S	Levison (Adjunct)	0.50	19,276					
03070S	Gajdosik, C	1.00	45,733					
03075S	Gajdosik, R.	1.00	59,850					
06445S	Williams	1.00	61,433					
06462S	Heffernan	1.00				19,977		
		6.50	\$288,301	\$0	\$0	\$19,977	\$0	\$308,278
1077 - Pharmacy Practice								
00900S	Chair (Cochran)	0.00	3,000					
06340S	Rivey (FY)	1.22	49,518					
06362S	Hendryx	1.22	51,049					
06364S	Bartels (FY)	1.22	51,278					
06380S	Stratton (FY)	1.22	56,940					
06400S	Cochran, G. (FY)	1.22	60,743					
06410S	Morin Asst Dean	0.60	28,429					
06435S	Allington (FY)	0.61	26,290					
06441S	Docktor (FY)	1.22	54,235					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/Research Assistants	Org Total
06443S	Miller (FY)	1.22	53,225					
90000S	Faculty Pool	0.13	6,271			16,255		
06463S	Raynock	1.00				\$16,255		
		10.88	\$440,978	\$0	\$0		\$0	\$457,233
1079 - MBA School of Business								
90000S	Contract Faculty	0.13	6,023					
99932S	Extra Comp	0.18	8,338					
06468S	Signori	0.50				8,852		
		0.81	\$14,361	\$0	\$0	\$8,852	\$0	\$23,213
1080 - Sabbatical Replacement Pool								
90000S	Sabb Replac (Law \$5,478)	4.14	\$194,616	\$0	\$0	\$0	\$0	\$194,616
1081 - International Faculty Replacement Pool								
90000S	Int'l Replacements	0.95	\$44,617	\$0	\$0	\$0	\$0	\$44,617
1084 - Environmental Studies								
00900S	Chair (Roy)	0.00	2,632					
01645S	Watson	1.00	42,644					
02220S	Harrington	1.00	46,940					
02715S	Broberg	0.86	39,331					
04160S	Chaloupka	1.00	43,165					
04632S	Roy	0.50	25,949					
01746S	Nadeau	0.37				5,478		
06912S	Bolles	0.75				16,498		
		5.48	\$200,661	\$0	\$0	\$21,976	\$0	\$222,637
1085 - Wildlife Biology								
06910S	Franz	1.00	\$0	\$0	\$0	\$16,774	\$0	\$16,774
1087 - WMC Summer School								
07050S	Summer Salaries	0.16	4,892					
90000S	Faculty Pool	0.21	9,948					
99932S	Extra Comp.	0.03	1,499					
		0.40	\$16,339	\$0	\$0	\$0	\$0	\$16,339
1088 - Summer Programs								
07050S	Summer Salaries	15.97	500,300					
90000S	Faculty Pool	8.17	384,146					
99932S	Extra Compensation	0.43	20,400					
		24.57	\$904,846	\$0	\$0	\$0	\$0	\$904,846
1089 - Graduate Assistant Pool								
07950S	Grad Teaching Asst	55.81	\$0	\$0	\$0	\$0	\$1,315,102	\$1,315,102
1091 - Market Adjustment Pool								
90000S	UTU Market Adj.	0.22	\$10,560	\$0	\$0	\$0	\$0	\$10,560
1092 - Faculty Salary Adjustment Pool								
90000S	Retiree TRS Actual	2.75	129,367					
07950S	TA 2nd Year Increase	0.39					9,200	
		3.14	\$129,367	\$0	\$0	\$0	\$9,200	\$138,567
1097 - Faculty Termination Pool								
90000S	Sick Leave Payoffs	5.40	\$253,750	\$0	\$0	\$0	\$0	\$253,750
1110 - Bureau of Business & Economic Research								
05230S	Polzin	1.00		70,207				
05250S	Seninger	1.00			57,186			
06975S	Keegan	0.75			38,807			
06970S	Wallwork	1.00				35,092		
06980S	Nesary	0.50				13,187		
06985S	Jahrig	0.85				22,761		
06995S	Simmons	0.75				13,778		
		5.85	\$0	\$70,207	\$95,993	\$84,818	\$0	\$251,018

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1113 - Biological Station Research								
23410S	Butler	0.50	17,272					
36977S	Hauer	0.50	24,084					
01669S	Stanford	0.80		39,819				
01675S	Adams	0.67				10,487		
01680S	Gillespie	0.75				22,035		
11672S	Dominick	0.75				12,327		
13569S	Mietz	0.34				8,418		
		4.31	\$41,356	\$39,819	\$0	\$53,267	\$0	\$134,442
1114 - CAS State Research								
01580S	Kukuk	0.25	\$10,652	\$0	\$0	\$0	\$0	\$10,652
1118 - Research Development								
07055S	Faculty Sum. Res.	0.17	\$5,313	\$0	\$0	\$0	\$0	\$5,313
1120 - Wildlife Research								
04900S	Anderson	1.00	\$0	\$0	\$0	\$20,808	\$0	\$20,808
1121 - Montana Forest & Cons. Station Recision								
05870S	Burke, E.	0.06	2,666					
05910S	Jackson	0.09	4,847					
06020S	Ream	0.15	8,851					
07016S	Bachmeier	0.61				11,583		
		0.91	\$16,364	\$0	\$0	\$11,583	\$0	\$27,947
1123 - Shafizadeh Ctr. Wood/Carb. Chemistry								
90000S	Research Pool	0.19	9,048					
04912S	Foster	0.25				5,307		
		0.44	\$9,048	\$0	\$0	\$5,307	\$0	\$14,355
1124 - Stella Duncan Memorial								
90000S	Contract Prof.	0.23	10,690					
92000S	Classified Pool	0.04				755		
		0.27	\$10,690	\$0	\$0	\$755	\$0	\$11,445
1154 - Montana Repertory Theatre								
05542S	Wing	0.83				21,935		
45215S	Riddle	0.62				8,683		
		1.45	\$0	\$0	\$0	\$30,618	\$0	\$30,618
1155 - KUFM								
06180S	Lubrecht	1.00				35,563		
06190S	Conrad	1.00				32,937		
06191S	Graham	0.50				10,874		
09186S	Wilson	0.50				12,653		
29115S	Mauk	1.00				31,278		
		4.00	\$0	\$0	\$0	\$123,305	\$0	\$123,305
1156 - Public TV								
06199S	Dauterive	1.00				27,009		
09188S	Martin	0.13				3,481		
		1.13	\$0	\$0	\$0	\$30,490	\$0	\$30,490
1180 - COT Computer Center								
09766S	Stocking	0.37				4,131		
09772S	Fuller	1.00				28,368		
		1.37	\$0	\$0	\$0	\$32,499	\$0	\$32,499
1183 - University College								
07730S	Hoell	1.00			40,136			
91000S	Summer Advising	0.11			5,152			
01061S	Coslet	1.00				24,289		
01065S	Hall	0.83				20,122		
07700S	Bain	0.75				19,059		
07710S	Bilderback	0.57				12,169		
07715S	Cornwall	0.63				10,509		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
07720S	Bates	1.00				24,155		
		5.89	\$0	\$0	\$45,288	\$110,303	\$0	\$155,591
1184 - Davidson Honors College								
91000S	Honors Stipends	0.11	5,345					
07050S	Summer Session	0.08	2,488					
99932S	Extra Comp	0.10	4,525					
00918S	Madden	1.00		59,980				
00928S	Gillison (Visiting)	0.50			15,758			
00917S	V-Murphy	0.50				11,367		
00919S	Wenke	1.00				14,177		
01415S	Kaley	1.00				23,214		
		4.29	\$12,358	\$59,980	\$15,758	\$48,758	\$0	\$136,854
1191 - Instructional Media Services								
07240S	Driessen	1.00	54,573					
07580S	V-Chandler	1.00	55,776					
90000S	Pool	0.08	3,849					
07325S	Haffey	1.00				21,569		
07600S	Wachtel	1.00				32,728		
07610S	Johnson	1.00				28,483		
07620S	Harris	1.00				24,702		
07625S	Turnage	1.00				19,552		
07630S	Oertli	1.00				23,919		
07635S	Keenan	1.00				16,694		
47650S	Fritch	0.50				11,985		
		9.58	\$114,198	\$0	\$0	\$179,632	\$0	\$293,830
1193 - Law Library								
06300S	Snyder	1.00	72,812					
06300S	Michel - VTI	0.00	525					
07590S	Granger	1.00	37,189					
07861S	Wells	1.00	37,383					
90000S	Pool	0.36	16,994					
07670S	Cordis	1.00				25,285		
07855S	Chapman	1.00				20,301		
		5.36	\$164,903	\$0	\$0	\$45,586	\$0	\$210,489
1195 - Mansfield Library								
07150S	Brown	1.00	42,034					
07180S	Richards	1.00	53,585					
07190S	Ranney	1.00	33,726					
07200S	Schuster	1.00	49,641					
07210S	Johnson	1.00	53,461					
07220S	Mueller	1.00	40,867					
07230S	Oelz	1.00	51,850					
07250S	Elison	1.00	50,385					
07260S	Johnson C.	1.00	40,264					
07270S	Samson	1.00	32,782					
07280S	Mullin	1.00	43,406					
07290S	Higgins	1.00	40,867					
07130S	Hatcher	1.00		69,270				
02101S	Fishburn	0.50				8,202		
07310S	Habener	1.00				25,451		
07335S	Barker	1.00				12,671		
07340S	Ford	0.53				7,275		
07345S	Stensrud	1.00				17,391		
07347S	V-Jackman	0.75				10,588		
07355S	Wing	0.50				7,124		
07360S	Mace	1.00				17,387		
07375S	Mortenson	1.00				14,006		
07380S	Rinehart	1.00				17,340		
07385S	O'Brien	1.00				16,064		
07390S	Vance	0.63				9,512		
07395S	V-Yobst	1.00				27,908		
07397S	New	0.18				3,968		
07400S	Jackman-Brink	1.00				16,043		
07405S	Myer	0.75				12,332		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
07409S	Purcell	0.75				15,225		
07410S	Jette	1.00				22,070		
07420S	Collins	1.00				21,677		
07430S	Jensen	1.00				21,975		
07440S	Fehrer	1.00				23,547		
07450S	Tschida	1.00				14,837		
07451S	Applegate	0.50				7,590		
07452S	Gardner	1.00				16,031		
07460S	Nelson	1.00				17,828		
07465S	Granath	0.53				9,235		
07470S	Leese	1.00				28,794		
07480S	Weiler	1.00				16,965		
07490S	Landry	1.00				20,715		
07500S	Ramberg	1.00				12,965		
07510S	Simon	1.00				14,807		
07530S	O'Brien	0.75				9,813		
07560S	Peck	1.00				15,283		
07561S	Laslovich	1.00				13,399		
07562S	New (Admin Supp)	0.63				7,983		
07690S	Evers	1.00				29,379		
92000S	Classified Pool	0.36				7,720		
		44.36	\$532,868	\$69,270	\$0	\$571,100	\$0	\$1,173,238
1197 - COT Library								
09756S	Atkin (+10 Days)	0.80			36,538			
09780S	Whitney	0.83				17,810		
		1.63	\$0	\$0	\$36,538	\$17,810	\$0	\$54,348
1198 - International Program								
07915S	Koehn	1.00		75,000				
07917S	Peterson	0.05				801		
07918S	Seekins	0.55				10,327		
07919S	Topel	0.75				13,460		
99932S	Extra Comp	0.00				106		
		2.35	\$0	\$75,000	\$0	\$24,694	\$0	\$99,694
1201 - Faculty Senate								
06342S	Barber	0.83	\$0	\$0	\$0	\$15,217	\$0	\$15,217
1203 - Graduate School								
07900S	Strobel	1.00		65,233				
07905S	Riddle	0.50				6,482		
07910S	Raugland	1.00				17,797		
07920S	Kamensky	1.00				22,070		
50000S	Peterson	0.15				4,146		
		3.65	\$0	\$65,233	\$0	\$50,495	\$0	\$115,728
1205 - Center for the Rocky Mountain West								
07055S	Summer Pool	0.08			2,576			
03339S	River	0.42				6,574		
		0.50	\$0	\$0	\$2,576	\$6,574	\$0	\$9,150
1207 - Animal Care								
06465S	Bowman	1.00			42,911			
03820S	Mercil	0.75				12,768		
03821S	Tangen	1.00				16,031		
05000S	Eve	1.00				18,676		
06460S	Wolf	0.25				3,709		
		4.00	\$0	\$0	\$42,911	\$51,184	\$0	\$94,095
1209 - Summer Session Administration								
07110S	Willcox	1.00	\$0	\$0	\$0	\$26,428	\$0	\$26,428
1210 - Continuing Education Administration								
07060S	Alexander	0.75	\$0	\$50,827	\$0	\$0	\$0	\$50,827
1211 - Cooperative Education								
07070S	Berkhouse	1.00			35,274			

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
05495S	Kregosky	1.00				19,056		
29680S	Putnam	1.00				23,315		
		3.00	\$0	\$0	\$35,274	\$42,371	\$0	\$77,645
1214 - College of Arts & Sciences Dean								
00901S	Stipend	0.00		13,600				
01390S	Flightner	1.00		86,565				
01391S	Dietrich	1.00		59,558				
04960S	Gannon	1.00		51,600				
00925S	Delaney	0.57				18,372		
01400S	Beck	1.00				29,949		
01410S	McLaughlin	0.92				17,531		
		5.49	\$0	\$211,323	\$0	\$65,852	\$0	\$277,175
1215 - College of Technology Dean								
09750S	Lerum	1.00		68,081				
09751S	Moore	1.00		59,522				
09770S	Umphrey	0.25				3,422		
09775S	Norman	1.00				16,063		
09778S	Varien	1.00				21,355		
92000S	Admin Asst	1.30				28,000		
		5.55	\$0	\$127,603	\$0	\$68,840	\$0	\$196,443
1216 - School of Business Dean								
00901S	Assoc.Dean(Hollmann)	0.00		5,000				
01411S	Gianchetta	1.00		85,040				
05199S	Hollmann(Assoc Dean)	0.51		28,564				
06467S	Neu	1.00			65,424			
07760S	Martello	0.75				13,042		
07765S	Hoxmer	1.00				15,181		
		4.26	\$0	\$118,604	\$65,424	\$28,223	\$0	\$212,251
1218 - School of Education Dean								
00901S	Asst.Dean (Miller)	0.00		3,825				
03129S	Miller,K.	0.51		22,592				
07890S	Robson	1.00		76,131				
00901S	DERS Stipnd(Neilsen)	0.06			2,686			
06591S	Gass	1.00				17,828		
		2.57	\$0	\$102,548	\$2,686	\$17,828	\$0	\$123,062
1220 - School of Fine Arts Dean								
00901S	Assoc Dean (England)	0.00		5,000				
00901S	Stipend (Kriley)	0.00		5,000				
05559S	England (Assoc Dean)	0.51		22,431				
07770S	Kriley	1.00		70,233				
05544S	McKinney	1.00				23,453		
07780S	Kern	1.00				30,726		
07790S	Spellman	0.93				28,142		
		4.44	\$0	\$102,664	\$0	\$82,321	\$0	\$184,985
1222 - School of Forestry Dean								
00901S	Assoc Dean (Potts)	0.00		5,000				
05889S	Potts (Assoc Dean)	0.25		12,605				
05995S	Brown	0.73		61,908				
07055S	Summer/Non-Teaching	0.46			14,450			
07015S	Shuck	1.00				18,371		
		2.44	\$0	\$79,513	\$14,450	\$18,371	\$0	\$112,334
1224 - School of Journalism Dean								
06160S	Kisling	0.92				19,622		
07820S	Allen	1.00		71,791				
		1.92	\$0	\$71,791	\$0	\$19,622	\$0	\$91,413
1226 - School of Law Dean								
00901S	Assoc Dean (Horwich)	0.00		8,750				
06299S	Horwich (Assoc Dean)	0.50		32,387				
07830S	Eck	1.00		96,889				
07055S	Non-Teaching Pool	2.02			63,322			

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
06330S	Rippon	1.00				17,898		
06331S	Wilson	0.50				8,128		
06332S	Reichelt	1.00				16,436		
07850S	Oleson	1.00				31,402		
07854S	Sopko	1.00				20,005		
07860S	Sproull	0.50				7,625		
		8.52	\$0	\$138,026	\$63,322	\$101,494	\$0	\$302,842
1228 - School of Pharmacy Dean								
06419S	Morin (Asst Dean)	0.62		29,589				
07870S	Forbes	1.00		88,488				
06412S	Edwards	1.00				22,685		
06461S	V-Rentfro	1.00				19,909		
06464S	Weisenburger	1.00				16,738		
92000S	Classified Pool	(0.41)				(8,932)		
		4.21	\$0	\$118,077	\$0	\$50,400	\$0	\$168,477
1229 - Broadcast Media Center								
01095S	Marcus	1.00		55,000				
06191S	Graham	0.50				10,628		
06194S	Drader	1.00				32,561		
06195S	Chambers	1.00				29,826		
09141S	Ekness	1.00				28,953		
09188S	Martin	0.87				22,269		
		5.37	\$0	\$55,000	\$0	\$124,237	\$0	\$179,237
1245 - Athletic Representative								
00901S	Stipend	0.00			2,150			
91000S	Summer Salary	0.16			7,454			
		0.16	\$0	\$0	\$9,604	\$0	\$0	\$9,604
1250 - Registrar's Office								
00700S	Bain	1.00		53,188				
00689S	Arevalo	1.00				21,606		
00690S	Carlyon	1.00				35,361		
00701S	Flamand	1.00				28,008		
00720S	Bumbeck	1.00				24,045		
00730S	Addison	1.00				21,381		
00744S	Holworth	0.50				8,473		
00745S	Cuplin	0.50				8,482		
00750S	Lewis	0.50				7,856		
00770S	Rich	1.00				17,839		
00790S	Nooney	0.50				10,170		
00800S	Miller	0.63				9,329		
00805S	Strom/Zeller	1.00				13,688		
00810S	Slevin	0.54				10,676		
00815S	Conway	1.00				16,436		
00820S	Adams	0.54				10,371		
00822S	Crocker	0.50				8,663		
		13.21	\$0	\$53,188	\$0	\$252,384	\$0	\$305,572
1253 - Banner Coordinator								
00986S	Norem	1.00	\$0	\$0	\$0	\$32,183	\$0	\$32,183
1254 - Financial Aid								
00640S	Hanson	1.00		51,829				
00625S	Burke	1.00			51,066			
00550S	Johnson	1.00				30,520		
00626S	Casillas	1.00				16,031		
00645S	Llewellyn	1.00				18,425		
00650S	Durnford	1.00				28,586		
00651S	Bowman	1.00				26,361		
00652S	Stephenson	1.00				24,151		
00654S	Blume	0.50				6,482		
00655S	Gruba	1.00				26,882		
00660S	Boileau	1.00				30,578		
00661S	Gould	1.00				15,777		
00665S	Nelson	1.00				26,910		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
00670S	Seaholm	1.00				21,684		
00675S	Raynock	1.00				17,025		
00677S	Warden	0.75				12,768		
00680S	Christiansen	0.50				9,205		
00681S	Johnson	1.00				16,871		
00682S	Walker	0.75				13,822		
00685S	Rufus	1.00				18,371		
00980S	Cho	0.50				7,590		
		19.00	\$0	\$51,829	\$51,066	\$368,039	\$0	\$470,934
1258 - Intercollegiate Athletics								
00832S	Hibbard	1.00		49,000				
00840S	Hogan	1.00		83,400				
02966S	Hughes	0.75		35,625				
00829S	Nord	0.67			23,115			
00830S	Fry	0.75			19,463			
00831S	Scott, D.	0.90			36,450			
00833S	Raunig	1.00			35,000			
00834S	Read, B.	0.90			30,400			
00850S	Selvig	0.94			58,092			
00852S	Ramos	1.00			26,000			
00860S	Dennehy	0.90			63,000			
00863S	Paulson	0.90			30,400			
00865S	Pease	0.90			36,000			
00880S	Taylor	0.90			55,620			
00881S	Holst	1.00			35,500			
00883S	Reeves	0.90			21,375			
00885S	Schmautz	0.45			9,141			
00886S	Wallwork	0.83			15,000			
00890S	Souers	0.90			37,735			
00891S	Sampson	1.00			35,000			
00894S	Klueber	1.00			23,700			
00895S	Ryan	1.00			26,750			
00901S	Stipends	0.00			10,688			
00915S	Rocheleau	0.84			28,224			
00916S	Cate	1.00			27,600			
00940S	Hackney	0.87			28,536			
03149S	Murphy	0.75			26,325			
00945S	Valley	0.50				8,914		
00963S	Felstet	1.00				24,932		
00965S	Cardinal	1.00				18,430		
01280S	Goodrich	0.19				5,027		
01293S	McCarthy	0.83				19,148		
02954S	Proctor	0.75				16,793		
02960S	Maes	1.00				28,483		
92000S	Classified Pool	0.42				9,078		
		28.74	\$0	\$168,025	\$739,114	\$130,805	\$0	\$1,037,944
1263 - Dean of Students								
00985S	Hollmann, Barbara	1.00		73,700				
00047S	Couture	1.00			57,320			
00046S	Butler	0.50				10,469		
00082S	Nash	0.50				10,502		
00585S	Maart	0.80				12,424		
		3.80	\$0	\$73,700	\$57,320	\$33,395	\$0	\$164,415
1265 - New Student Services / Admissions								
00520S	Akin-VTI	0.00		1,253				
00994S	Matule	1.00		54,672				
00500S	Gerdrum	1.00				16,066		
00510S	Liston	1.00				31,539		
00515S	Rehm	0.84				20,623		
00530S	Stugelmeyer	1.00				20,301		
00536S	Wyatt	1.00				25,521		
00537S	Zygmond	1.00				19,349		
00540S	Larby	1.00				23,478		
00541S	Ferguson	1.00				21,495		
00542S	Jones	1.00				28,787		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
00570S	Ulrigg	1.00				16,563		
00580S	McDonald	1.00				17,839		
00581S	Smith	1.00				24,932		
00591S	Pace	1.00				28,490		
00600S	Linsted	1.00				18,702		
00610S	Mori	1.00				15,348		
92000S	Pool	0.15				3,170		
		15.99	\$0	\$55,925	\$0	\$332,203	\$0	\$388,128
1268 - Foreign Student & Scholar Svcs								
00063S	Koehn	1.00		37,613				
00061S	Patterson	1.00				21,748		
00064S	Maier	0.90				11,668		
		2.90	\$0	\$37,613	\$0	\$33,416	\$0	\$71,029
1269 - Disability Svcs for Students								
00998S	Marks	1.00		35,000				
06602S	Morrison	0.83			27,184			
00989S	May	0.50				10,874		
00996S	Miller	1.00				20,005		
00997S	Madsen	0.83				21,465		
01003S	Burke	1.00				25,862		
01009S	New	0.25				4,016		
10002S	Christensen	0.50				10,659		
10006S	Howard	0.50				10,713		
10007S	Davis	0.50				10,659		
92000S	Classified Pool	0.52				11,224		
		7.43	\$0	\$35,000	\$27,184	\$125,477	\$0	\$187,661
1271 - Career Services								
00990S	Hjelmseth - VTI	0.00			1,849			
00990S	Sinz	1.00			44,000			
01035S	Conrad	0.49			17,743			
01036S	Modine	0.51			18,995			
00585S	Maart	0.20				3,106		
00992S	McDonough	0.92				31,548		
01040S	Carroll	1.00				20,301		
01060S	Bass	1.00				18,430		
04366S	Utsond	0.60				11,221		
07950S	Graduate Assistant	0.30					7,093	
		6.02	\$0	\$0	\$82,587	\$84,606	\$7,093	\$174,286
1272 - Counseling & Mental Health Services								
92000S	New	1.24	\$0	\$0	\$0	\$26,691	\$0	\$26,691
1275 - Dean of Students Vacancy Savings								
92000S	Classified Pool	0.67	\$0	\$0	\$0	\$14,464	\$0	\$14,464
1291 - President's Office								
00010S	Dennison	1.00		106,856				
00017S	Frazier	1.00			46,600			
00032S	Habbe (R-98)	0.33			36,752			
00091S	Brown (R-98)	0.33			13,289			
00095S	Metz	1.00			39,200			
00901S	Stipend (Frazier)	0.00			6,000			
01370S	Borgmann	1.00			38,900			
91000S	Administrative Pool	0.22			10,150			
		4.88	\$0	\$106,856	\$190,891	\$0	\$0	\$297,747
1292 - President's Reserve								
92000S	Classified Pool	0.19	\$0	\$0	\$0	\$4,200	\$0	\$4,200
1293 - VP Administration & Finance								
00020S	Todd	1.00		93,000				
00019S	Taylor	1.00			62,946			
00224S	Lineback	1.00				19,900		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
00227S	Buerman	1.00				20,014		
		4.00	\$0	\$93,000	\$62,946	\$39,914	\$0	\$195,860
1295 - Business Services								
00110S	Keller	1.00		62,249				
00120S	Briggs	1.00		37,896				
00006S	Daniel	1.00				20,005		
00051S	Taylor	1.00				16,436		
00140S	Lee	1.00				29,438		
00160S	Bjerke	1.00				34,486		
00170S	Franklin	1.00				33,477		
00171S	Zielinski	1.00				24,857		
00180S	Cushman	1.00				34,486		
00200S	Lyle	1.00				22,695		
00215S	McBroom/McQuirk	1.00				16,469		
00270S	Miles	1.00				18,777		
00275S	Zielinski	1.00				17,125		
00280S	Tidball	0.50				7,590		
00285S	Vogel	1.00				22,363		
00290S	Dalin	1.00				15,181		
00295S	Lerch	1.00				18,995		
00298S	Phillip	1.00				15,271		
00300S	Walter	1.00				18,424		
00310S	Walsh	1.00				20,705		
00315S	Lanch	1.00				16,487		
00320S	Brown	1.00				16,436		
00325S	Gregory	1.00				20,638		
00327S	Marquardt	1.00				24,308		
00330S	Cannon	1.00				22,076		
00340S	Erbacher	1.00				13,733		
00345S	Bramsen	1.00				21,677		
00347S	Egley	1.00				18,777		
00350S	Parker	1.00				15,181		
00371S	Russo	1.00				21,423		
00380S	Neilson	1.00				28,787		
00390S	Hayes	1.00				18,430		
00410S	Hoy	1.00				16,436		
00415S	Keating	1.00				19,977		
00420S	Morin	1.00				30,667		
00440S	Ermatinger	1.00				16,436		
00470S	Sine	0.75				13,822		
00475S	Hanna	1.00				16,522		
00476S	Labuff	1.00				18,334		
00477S	Thompson	1.00				16,031		
00478S	Norman	1.00				19,852		
00480S	Moles	1.00				15,181		
00489S	Lockridge	1.00				27,344		
06953S	Hamma	1.00				32,234		
06954S	Weer	1.00				27,388		
06955S	Boettcher	1.00				18,777		
09770S	Umphrey	0.75				10,266		
		46.00	\$0	\$100,145	\$0	\$924,000	\$0	\$1,024,145
1298 - Legal Counsel								
00040S	Aronofsky	1.00			64,100			
00082S	Nash	0.50				11,195		
		1.50	\$0	\$0	\$64,100	\$11,195	\$0	\$75,295
1299 - Internal Audit								
01140S	Burgmeier	1.00			38,800			
00225S	Pfister	0.82				21,367		
00228S	Vukovitch	1.00				26,058		
00229S	McHugh	0.50				11,421		
92000S	Classified Pool	0.16				3,405		
		3.48	\$0	\$0	\$38,800	\$62,251	\$0	\$101,051
1301 - University Communications								
01300S	Purviance	1.00		47,900				

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Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
00101S	Pontrelli	1.00			33,633			
00098S	McAlpine	1.00				19,742		
01261S	Rodine	1.00				26,778		
01270S	Patterson-Haeefe	0.50				14,172		
01273S	Munzenrider	1.00				25,387		
01275S	Brenner, T.	0.50				12,706		
01276S	Egeler	0.50				11,985		
01280S	Goodrich	0.81				20,186		
01283S	Thompson	1.00				20,625		
		8.31	\$0	\$47,900	\$33,633	\$151,581	\$0	\$233,114
1305 - Business Services - Purchasing								
00230S	Rabold	1.00		34,527				
00050S	Hawkins-Llewellyn	1.00				21,020		
00055S	Young-Randall	1.00				14,006		
00260S	Gilworth	1.00				29,313		
00461S	Serba	1.00				16,965		
00465S	Terry	1.00				26,474		
		6.00	\$0	\$34,527	\$0	\$107,778	\$0	\$142,305
1311 - Human Resources								
01320S	Crego	1.00		48,255				
00150S	Phillips	1.00				23,478		
00370S	Brown	1.00				19,772		
00375S	Palomo	1.00				17,704		
01334S	Wright	1.00				15,653		
01340S	Plenger	1.00				16,031		
01341S	Jacobsen	1.00				19,313		
01342S	Simpson	1.00				23,922		
01343S	Hofman	0.75				15,679		
01345S	Simons	1.00				16,042		
01347S	Slater	0.25				3,616		
01350S	Pena	1.00				30,972		
01352S	Barton	1.00				33,634		
01355S	Mitchell	1.00				14,807		
01358S	Brown	1.00				28,787		
01359S	Houpis	0.50				8,663		
01360S	Bock	1.00				23,669		
09773S	Hayes	1.00				22,805		
		16.50	\$0	\$48,255	\$0	\$334,547	\$0	\$382,802
1313 - Alumni Center								
01090S	Johnston	1.00		47,300				
00130S	Elder	1.00			28,076			
00100S	Petterson	0.50				11,948		
01100S	Holmquist	1.00				23,916		
01102S	Uber	1.00				18,470		
01105S	Simkins	0.50				10,842		
01110S	Baldwin	1.00				16,031		
01115S	MacDonald	0.50				12,972		
01120S	Bouchee	0.50				8,524		
92000S	New	0.64				13,741		
		7.64	\$0	\$47,300	\$28,076	\$116,444	\$0	\$191,820
1317 - Environmental Health								
08111S	Corti	1.00			42,890			
08142S	Altenhofen	1.00				25,045		
		2.00	\$0	\$0	\$42,890	\$25,045	\$0	\$67,935
1321 - Central Mail Service								
00211S	Hardin	1.00				18,430		
08850S	Harding	1.00				14,455		
08855S	Florin	1.00				14,906		
08870S	Clark	1.00				19,977		
08890S	Spencer	1.00				16,522		
		5.00	\$0	\$0	\$0	\$84,290	\$0	\$84,290

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1325 - Campus Security								
08285S	Willett	1.00		39,511				
08125S	V-Schuelke	1.00				21,792		
08190S	Tompkins	1.00				28,377		
08210S	Kosena	1.00				22,076		
08211S	Kueper	1.00				21,792		
08220S	Baeth	0.50				13,017		
08225S	Thurman	1.00				28,899		
08275S	Hamilton	1.00				16,946		
		<u>7.50</u>	<u>\$0</u>	<u>\$39,511</u>	<u>\$0</u>	<u>\$152,899</u>	<u>\$0</u>	<u>\$192,410</u>
1326 - Administrative Support								
00014S	Bonebright	1.00				17,380		
00015S	Shaughnessey	0.69				13,658		
00090S	Galbraith	0.83				14,806		
		<u>2.52</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,844</u>	<u>\$0</u>	<u>\$45,844</u>
1327 - Institutional Support								
06940S	Olomon	1.00			47,839			
01332S	Smolinski	1.00				37,264		
92000S	Classified Pool	1.62				35,000		
		<u>3.62</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,839</u>	<u>\$72,264</u>	<u>\$0</u>	<u>\$120,103</u>
1328 - Budget Office								
01130S	Weisenburger	1.00		64,811				
00222S	Schalk	1.00				30,952		
00223S	Reesman	1.00				27,123		
00226S	V-Rozhon	0.50				6,415		
01125S	Carollo	1.00				25,650		
		<u>4.50</u>	<u>\$0</u>	<u>\$64,811</u>	<u>\$0</u>	<u>\$90,140</u>	<u>\$0</u>	<u>\$154,951</u>
1329 - Research Administration								
06960S	V-Murray	1.00		99,000				
06958S	Hubbard	1.00			57,548			
06945S	Hoffland	1.00				21,748		
06948S	Lindbo	1.00				14,006		
06950S	Bristol	1.00				27,788		
06957S	Fredenberg	1.00				34,056		
		<u>6.00</u>	<u>\$0</u>	<u>\$99,000</u>	<u>\$57,548</u>	<u>\$97,598</u>	<u>\$0</u>	<u>\$254,146</u>
1338 - Information Technology								
47969S	Cleaveland	1.00		89,600				
47968S	Stolz	1.00			52,300			
48074S	Esquibel	1.00				21,675		
		<u>3.00</u>	<u>\$0</u>	<u>\$89,600</u>	<u>\$52,300</u>	<u>\$21,675</u>	<u>\$0</u>	<u>\$163,575</u>
1340 - Academic Affairs Vice President								
00030S	Kindrick	1.00		98,600				
00033S	Schwaller	1.00		72,000				
00059S	Remer	1.00				15,181		
00060S	Bixby	1.00				30,153		
00220S	Feagler	1.00				19,700		
		<u>5.00</u>	<u>\$0</u>	<u>\$170,600</u>	<u>\$0</u>	<u>\$65,034</u>	<u>\$0</u>	<u>\$235,634</u>
1351 - Merit & Longevity Reserve								
92000S	Classfd. Merit Reserve	1.27	\$0	\$0	\$0	\$27,446	\$0	\$27,446
1353 - Admin. & Finance Vacancy Savings								
92000S	Classified Pool	1.43	\$0	\$0	\$0	\$30,920	\$0	\$30,920
1354 - Budget Reserve								
91000S	UPP Admin Savings	(0.53)	\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)
1371 - Facilities Services Administration								
08090S	Jesse	1.00		61,772				
08140S	Bowman	1.00				33,523		
08160S	Carriere	1.00				28,953		
08162S	Lowry	1.00				19,980		

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
08163S	Gibson	1.00				22,471		
08170S	Benson	1.00				20,862		
08180S	Booth	1.00				25,285		
		7.00	\$0	\$61,772	\$0	\$151,074	\$0	\$212,846
1373 - Facilities Services Planning								
08450S	Krebsbach	0.89			43,783			
08121S	Javins	1.00				32,491		
08131S	Chaudhry	1.00				32,616		
08135S	Heinrich	1.00				33,243		
08165S	Zotnick	1.00				18,777		
08429S	Boualamallah	1.00				18,777		
08430S	Hasenoehrl	1.00				24,463		
08500S	Davis	1.00				19,742		
		7.89	\$0	\$0	\$43,783	\$180,109	\$0	\$223,892
1375 - Building Maintenance								
08290S	Shull	1.00				28,246		
08292S	Wheatley	1.00				35,140		
08295S	Gayvert	1.00				28,754		
08300S	Overbaugh	1.00				28,754		
08310S	Beebe	1.00				28,246		
08320S	Olson	1.00				31,487		
08325S	Morlock	1.00				29,634		
08330S	Peterson	1.00				30,162		
08332S	O'Rourke	1.00				28,814		
08340S	Coyne	1.00				29,370		
08370S	Alvernaz	1.00				28,606		
08380S	Searles	1.00				27,283		
08390S	Barba	1.00				27,851		
08400S	Queen	1.00				41,127		
08405S	Buckley	1.00				28,256		
08420S	Gill	1.00				32,410		
08425S	Otis	1.00				31,478		
08431S	Pumarlo	1.00				32,876		
08434S	Reinicke	1.00				32,410		
08435S	McNaughton	1.00				30,745		
08436S	Presta	1.00				31,849		
08438S	Roske	1.00				33,628		
08440S	Plantz	1.00				35,140		
08444S	Hanson	1.00				31,013		
08791S	Britton	1.00				16,929		
08795S	Grijalva	1.00				19,742		
08960S	Collins	1.00				32,321		
92000S	Classified Pool	0.86				18,571		
		27.86	\$0	\$0	\$0	\$830,842	\$0	\$830,842
1377 - Biological Station Plant								
08510S	Potter	1.00				29,826		
08511S	Stewart	1.00				23,478		
08515S	Piazza	1.00				15,756		
		3.00	\$0	\$0	\$0	\$69,060	\$0	\$69,060
1379 - Custodial Services								
08520S	Ellis	1.00				14,807		
08525S	Honzel	1.00				13,688		
08530S	Mondloch	1.00				21,684		
08531S	O'Leary	1.00				15,271		
08532S	Vaughan	1.00				14,807		
08535S	Harkins	1.00				14,006		
08541S	Merseal	1.00				16,403		
08545S	Magstadt, T.	1.00				17,444		
08550S	Trenkle	1.00				16,965		
08551S	Bonne	1.00				15,283		
08555S	Hanson	1.00				14,807		
08560S	Novakovitch	1.00				18,586		
08565S	Christensen	1.00				15,756		
08590S	Pigman	1.00				16,965		

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
08600S	Buelow	1.00				18,001		
08601S	Johnston	1.00				14,807		
08603S	Wiese	1.00				18,915		
08610S	Lemer	1.00				20,303		
08620S	Stansen	1.00				14,088		
08630S	Shull	1.00				16,487		
08640S	Ochsner	1.00				20,303		
08660S	Pushee	1.00				14,006		
08680S	Kiley	1.00				19,945		
08690S	Michaud	1.00				37,938		
08691S	Phillips	1.00				26,736		
08692S	Ellingson	1.00				22,469		
08693S	Santos	1.00				14,807		
08694S	Bakker	1.00				17,190		
08695S	Cutler	1.00				19,945		
08696S	Merritt	1.00				18,915		
08697S	Holloway	1.00				14,006		
08698S	Lamar	1.00				16,961		
		32.00	\$0	\$0	\$0	\$572,294	\$0	\$572,294
1381 - Care & Maintenance of Grounds								
08700S	Johnson	0.50				7,827		
08701S	Potter	0.75				13,823		
08702S	Csorosz	0.50				9,167		
08703S	Peckham	0.75				13,198		
08704S	Mistrick	1.00				15,653		
08705S	Mistrick	0.50				7,418		
08710S	Wolff	1.00				23,369		
08720S	Fryberger	1.00				18,702		
08730S	Lukas	1.00				25,623		
		7.00	\$0	\$0	\$0	\$134,780	\$0	\$134,780
1383 - Central Heat & Utilities								
08900S	Burke	1.00				30,071		
08905S	Edens	1.00				28,100		
08910S	Furshong	1.00				27,463		
08920S	Robbins	1.00				27,058		
08930S	Groff	1.00				27,463		
08940S	Graham	1.00				27,058		
		6.00	\$0	\$0	\$0	\$167,213	\$0	\$167,213
1386 - Asbestos Program								
08113S	Blough	1.00				24,397		
08115S	Logan	1.00				20,372		
08785S	Agner	1.00				16,929		
		3.00	\$0	\$0	\$0	\$61,698	\$0	\$61,698
1389 - General Labor								
08740S	Wandler	1.00				26,577		
08770S	Alva	1.00				20,625		
08780S	Brown	1.00				21,998		
08790S	Dennis	1.00				24,376		
		4.00	\$0	\$0	\$0	\$93,576	\$0	\$93,576
1394 - COT Custodial								
09785S	Dufresne	1.00				21,949		
09787S	Kleinjan	1.00				28,374		
09789S	Munsch	0.50				8,015		
09790S	Neisinger	0.50				10,991		
09791S	Nelson	1.00				16,031		
		4.00	\$0	\$0	\$0	\$85,360	\$0	\$85,360
1395 - COT Maintenance								
09786S	Henry	1.00				22,274		
09788S	Maul	1.00				23,042		
09792S	Rodda	1.00				24,702		
		3.00	\$0	\$0	\$0	\$70,018	\$0	\$70,018

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1471 - Business Technology								
00900S	Chair (Stocking)	0.00	1,600					
09700S	Bourke	1.00	29,004					
09701S	Burger	1.00	46,641					
09708S	Galipeau	0.33	9,686					
09710S	Hill	0.09	3,111					
09711S	Hinricher	0.93	36,269					
09712S	Jakes	0.88	36,421					
09714S	Larson	1.00	27,250					
09717S	Micheletto	0.98	35,991					
09719S	Moore	0.07	2,682					
09722S	Olson	0.88	24,903					
09730S	Stocking	1.00	39,341					
09731S	Swallow	1.00	31,250					
09732S	Tabish	1.00	33,540					
09733S	Taylor	0.43	18,237					
09736S	Walker	0.12	3,988					
09738S	Woodbury	0.33	15,551					
09756S	Atkin	0.20	8,512					
09798S	Pool-Instructor	0.36	12,933					
		11.60	\$416,910	\$0	\$0	\$0	\$0	\$416,910
1472 - Electronics Technology								
00900S	Chair (Rice)	0.00	1,600					
09706S	Etter	1.00	31,250					
09724S	Rice	1.00	35,900					
		2.00	\$68,750	\$0	\$0	\$0	\$0	\$68,750
1473 - Respiratory Therapy Technology								
09718S	Miller	1.00	36,052					
09727S	Shields	1.00	26,700					
09735S	Wafstet	1.00	42,412					
		3.00	\$105,164	\$0	\$0	\$0	\$0	\$105,164
1474 - Surgical Technology								
00900S	Chair (Pattee)	0.00	1,600					
09707S	Fillmore	1.00	27,525					
09723S	Pattee	1.00	40,705					
		2.00	\$69,830	\$0	\$0	\$0	\$0	\$69,830
1475 - Practical Nursing								
09710S	Hill	0.09	3,111					
09720S	Nielson	1.00	26,889					
09721S	Newman	1.00	36,725					
09725S	Roberts	1.00	27,525					
09734S	Wafstet	1.00	37,293					
09798S	Pool-Instructor	0.12	4,435					
		4.21	\$135,978	\$0	\$0	\$0	\$0	\$135,978
1476 - Culinary Arts								
00900S	Chair (Sonnenberg)	0.00	1,600					
07050S	Summer Instruction	0.59	18,436					
09716S	Lodahl	1.00	32,857					
09729S	Sonnenberg	0.75	26,925					
09761S	Bartos	0.72				14,640		
		3.06	\$79,818	\$0	\$0	\$14,640	\$0	\$94,458
1477 - Applied Arts & Sciences COT								
00900S	Chair (Wenderoth)	0.00	1,600					
09703S	Chase	1.00	44,459					
09704S	Corr	0.29	9,270					
09705S	Crepeau	1.00	30,700					
09710S	Hill	0.82	28,342					
09711S	Hinricher	0.07	2,730					
09712S	Jakes	0.12	4,967					
09717S	Micheletto	0.02	734					
09719S	Moore	0.93	35,635					
09722S	Olson	0.12	3,396					

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
09729S	Sonnenberg	0.25	8,975					
09733S	Taylor	0.57	24,175					
09736S	Walker	0.16	5,317					
09798S	Pool-Instructor	0.05	1,722					
		5.40	\$202,022	\$0	\$0	\$0	\$0	\$202,022
1478 - Media/Laboratory Technology								
09741S	New	1.00	31,250					
09742S	New	0.50	15,625					
		1.50	\$46,875	\$0	\$0	\$0	\$0	\$46,875
1479 - Pharmacy Technology								
09740S	Brownlee	0.80	\$21,800	\$0	\$0	\$0	\$0	\$21,800
1480 - Building Maint. & Engineering								
09702S	Catlin	0.23	6,015					
09736S	Walker	0.72	23,928					
09798S	Pool-Instructor	0.24	8,526					
		1.19	\$38,469	\$0	\$0	\$0	\$0	\$38,469
1481 - Diesel Equipment Technology								
09702S	Catlin	0.30	7,846					
09709S	Headlee	0.95	36,077					
09726S	Scott	0.75	26,179					
		2.00	\$70,102	\$0	\$0	\$0	\$0	\$70,102
1482 - Small Engine & Equipment Technology								
00900S	Chair (Lizotte)	0.00	1,600					
09702S	Catlin	0.17	4,447					
09709S	Headlee	0.05	1,899					
09715S	Lizotte	1.00	43,094					
09726S	Scott	0.10	3,490					
		1.32	\$54,530	\$0	\$0	\$0	\$0	\$54,530
1483 - Welding Technology								
09702S	Catlin	0.15	3,923					
09726S	Scott	0.15	5,236					
09728S	Shook	1.00	37,825					
		1.30	\$46,984	\$0	\$0	\$0	\$0	\$46,984
1484 - Heavy Equipment Operations								
09702S	Catlin	0.15	3,923					
09713S	Knotek	1.00	28,080					
09798S	Pool-Instructor	0.05	1,619					
09763S	Sinclair	0.72				19,530		
		1.92	\$33,622	\$0	\$0	\$19,530	\$0	\$53,152
1485 - Instructional Support COT								
09798S	Pool	0.58	20,639					
09798S	VTI	0.00	3,719					
09771S	Cook	1.00				19,725		
09776S	Shook	1.00				21,459		
09777S	Todd	1.00				21,082		
		3.58	\$24,358	\$0	\$0	\$62,266	\$0	\$86,624
Total		1,143.02	\$23,800,812	\$3,034,042	\$2,062,765	\$10,093,810	\$1,550,076	\$40,541,505

The University of Montana - Missoula
Operating Budgets
Designated Accounts

			BUDGETED REVENUE				
Area	Org	Description	Beg Fund	Allocations		Transfers	Revenue &
			Balance **	Revenue	In/Out	In	Transfers In
INSTRUCTION							
210	1625	Course Repeat Instruction Fee	37,400	20,000			20,000
210	9554	Academic Program Delivery	60,133	0			0
212	9103	COT Health Occupations Ins. Fee	1,687	2,100			2,100
212	9160	COT Business Div. Course Fee	3,714	12,000			12,000
212	9161	COT Electronic Tech Course Fee	1,047	1,000			1,000
212	9162	COT Resp. Therapy Course Fee	642	2,600			2,600
212	9163	COT Pract. Nursing Course Fee	376	1,000			1,000
212	9164	COT Culinary Course Fee	372	15,000			15,000
212	9165	COT Bldg. Maint. Eng. Course Fee	40	200			200
212	9166	COT DET Course Fee	200	3,000			3,000
212	9167	COT Small Engine Course Fee	113	1,500			1,500
212	9168	COT Welding Course Fee	139	3,900			3,900
212	9169	COT HEO Course Fee	6,233	12,000			12,000
212	9170	COT Machining Course Fee	225	1,500			1,500
212	9564	COT Snack Bar	7,839	59,000			59,000
212	9568	COT Engine Service Operation	840	600			600
212	9569	COT Welding Service Operation	1,273	1,500			1,500
212	9570	COT HEO Service Operation	8,474	8,500			8,500
212	9572	COT Certification Testing Cntr	787	1,000			1,000
220	1539	Geology Vehicle Rental	3,675	525			525
220	1543	History Dept. Maps	1,865	500			500
220	1545	Computer Science	1,466	1,500			1,500
220	1550	Anthropology Publication S&S	9,259	1,100			1,100
220	1551	UM Occasional Papers	4,481	20,000			20,000
220	1563	Geology Sales & Service	20,847	10,500			10,500
220	1564	Chemistry Sales & Service	29,388	8,000			8,000
220	1573	Geography Sales & Service	191	1,446			1,446
220	1585	Linguistics Program S&S	100,705	208,000			208,000
220	1590	Northwest Geology	38	160			160
220	1601	Science Field Trip Fee	817	5,000			5,000
220	1603	Math Lab Fee	2,041	23,400			23,400
220	1604	Military Science	1,984	3,750			3,750
220	1609	Geology Field Trip Fee	2,658	9,930			9,930
220	1610	Geology Summer Field Camp	(8,392)	13,650			13,650
220	1618	Masters Public Admin. Fee	4,937	4,050			4,050
220	1631	Foreign Language Days	(186)	6,600		4,200	10,800
220	1679	Chemistry Lab Fee	20,716	26,000			26,000
220	9531	Chemistry Breakage S&S	8,448	5,000			5,000

** As of 7/31/96 prior to Financial Statement Preparation

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	20,000		20,000	0	0	37,400	1625
		0			0	0	0	60,133	9554
		0	2,100		2,100	0	0	1,687	9103
		0	12,000		12,000	0	0	3,714	9160
		0	1,000		1,000	0	0	1,047	9161
		0	2,600		2,600	0	0	642	9162
		0	1,000		1,000	0	0	376	9163
		0	15,000		15,000	0	0	372	9164
		0	200		200	0	0	40	9165
		0	3,000		3,000	0	0	200	9166
		0	1,500		1,500	0	0	113	9167
		0	3,900		3,900	0	0	139	9168
		0	14,500		14,500	0	(2,500)	3,733	9169
		0	1,500		1,500	0	0	225	9170
16,500	9,500	26,000	33,000		59,000	0	0	7,839	9564
		0	600		600	0	0	840	9568
		0	1,500		1,500	0	0	1,273	9569
5,000	600	5,600	4,400		10,000	0	(1,500)	6,974	9570
520	80	600	400		1,000	0	0	787	9572
		0	770		770	0	(245)	3,430	1539
		0	100		100	0	400	2,265	1543
		0	1,500		1,500	0	0	1,466	1545
		0	2,200	1,500	3,700	0	(2,600)	6,659	1550
		0	20,000		20,000	0	0	4,481	1551
2,100	210	2,310	9,438	2,730	14,478	0	(3,978)	16,869	1563
		0	15,158	10,000	25,158	0	(17,158)	12,230	1564
500		500	571	375	1,446	0	0	191	1573
115,000	50,029	165,029	39,000		204,029	0	3,971	104,676	1585
		0	168		168	0	(8)	30	1590
		0	4,500		4,500	0	500	1,317	1601
21,230		21,230	2,170		23,400	0	0	2,041	1603
		0	3,750		3,750	0	0	1,984	1604
		0	10,230		10,230	0	(300)	2,358	1609
		0	13,800		13,800	0	(150)	(8,542)	1610
2,400	400	2,800	4,000		6,800	0	(2,750)	2,187	1618
500		500	10,300		10,800	0	0	(186)	1631
		0	10,000	24,000	34,000	0	(8,000)	12,716	1679
		0	10,000		10,000	0	(5,000)	3,448	9531

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			Revenue & Transfers In
				Revenue	Allocations In/Out	Transfers In	
220	9537	English Language Institutes	5,467	126,305			126,305
220	9543	Biological Effects Field Trip	333	780			780
220	9565	Physics Demonstration Fund	2,481	1,000			1,000
221	1587	Molecular Biology Lab S&S	19,388	65,000			65,000
221	1598	Biological Sciences S&S	29,892	20,000			20,000
221	1678	Biological Sciences Special Fee	23,396	11,000			11,000
221	1681	DBS Supplies Fees	64	24,000			24,000
225	1560	Business Administration S&S	1,623	2,000			2,000
225	1562	Bus Admin-Small Bus Admin.	10,847	20,000			20,000
225	9538	MT Business Connections	1,822	600			600
230	1548	Health & Fitness Program	218	1,600			1,600
230	1549	Genesis Program	19,162	0			0
230	1559	Prof Ed Spec Projects S&S	6,687	2,500			2,500
230	1561	Education Sales & Service	5,944	7,000			7,000
230	1616	Health & Physical Ed Fees	3,191	900			900
230	1677	HPE Activity Class Fee	4,569	2,000			2,000
230	1683	Student Teacher Fees	5,315	12,000			12,000
230	9540	HPE Physiology Lab Fee	204	715			715
230	9542	Elementary Education Fee	707	320			320
235	1600	Art Crafts Fee	(5,386)	94,000			94,000
235	1674	Dance Class Fee	3,687	32,000			32,000
235	1676	Drama Fees	2,673	60,000			60,000
235	1686	Music Lesson Fee	481	16,000			16,000
235	1687	Music Special Fee	1,439	55,000			55,000
240	1572	Forestry Sales & Service	5,249	13,500			13,500
240	1583	Forestry GIS Lab S & S	9,234	5,000			5,000
240	1622	Forestry Field Trip Fee	(438)	101,000			101,000
240	1626	Forestry WICHE Support	1,672	2,000			2,000
245	1680	Biological Station Field Trip Fee	(1,146)	9,700			9,700
250	1547	Radio-Television Productions	5,990	No Budget Submitted			0
250	1557	Journalism Vending	1,350	1,500			1,500
250	9541	Journalism Lab Fee	2,245	1,500			1,500
255	9573	Public Land Law Review	7,515	25,350			25,350
255	9574	Montana Law Review	9,176	22,500			22,500
260	1624	Doctoral Dissertation	2,572	4,552			4,552
265	1591	Clinical Pharmacy Services	17,981	27,000	10,000		37,000
265	1685	Cadaver Lab Fee	482	3,200			3,200
270	1602	Co-Op Student Fee	827	10,000			10,000

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
43,795	13,640	57,435	63,699		121,134	0	5,171	10,638	9537
		0	780		780	0	0	333	9543
200		200	3,282		3,482	0	(2,482)	(1)	9565
1,000		1,000	64,000		65,000	0	0	19,388	1587
		0	30,000	25,000	55,000	0	(35,000)	(5,108)	1598
		0	34,000		34,000	0	(23,000)	396	1678
		0	24,000		24,000	0	0	64	1681
		0	2,000		2,000	0	0	1,623	1560
7,500	150	7,650	13,000		20,650	0	(650)	10,197	1562
594	6	600	0		600	0	0	1,822	9538
		0	1,600		1,600	0	0	218	1548
		0	20,292		20,292	0	(20,292)	(1,130)	1549
3,250		3,250	3,250		6,500	0	(4,000)	2,687	1559
		0	6,500		6,500	0	500	6,444	1561
		0	900		900	0	0	3,191	1616
		0	2,000		2,000	0	0	4,569	1677
		0	12,000		12,000	0	0	5,315	1683
		0	715		715	0	0	204	9540
		0	320		320	0	0	707	9542
18,000	2,500	20,500	68,500	4,000	93,000	0	1,000	(4,386)	1600
13,000	4,000	17,000	11,000	4,000	32,000	0	0	3,687	1674
8,000	200	8,200	51,800		60,000	0	0	2,673	1676
12,560	1,440	14,000	2,000		16,000	0	0	481	1686
7,000	500	7,500	48,500		56,000	0	(1,000)	439	1687
2,000	200	2,200	11,300		13,500	0	0	5,249	1572
		0	5,000		5,000	0	0	9,234	1583
48,500	5,500	54,000	47,000		101,000	0	0	(438)	1622
		0	2,000		2,000	0	0	1,672	1626
		0	9,700		9,700	0	0	(1,146)	1680
		0	0		0	0	0	5,990	1547
		0	1,500		1,500	0	0	1,350	1557
		0	1,500		1,500	0	0	2,245	9541
166	1	167	25,183		25,350	0	0	7,515	9573
		0	22,500		22,500	0	0	9,176	9574
		0	8,285		8,285	0	(3,733)	(1,161)	1624
10,000	1,600	11,600	25,400		37,000	0	0	17,981	1591
		0	2,700	500	3,200	0	0	482	1685
4,310	690	5,000	5,000		10,000	0	0	827	1602

The University of Montana - Missoula
Operating Budgets
Designated Accounts

				BUDGETED REVENUE			
Area	Org	Description	Beg Fund	Allocations		Transfers	Revenue &
			Balance **	Revenue	In/Out	In	Transfers In
270	1901	MAS Textbook Account		24,150			24,150
270	1902	ESP - Summer Sponsored		50,000	(5,000)		45,000
270	1903	ESP - Summer Self-Support		116,000			116,000
270	1904	ESP - Autumn Sponsored		27,500	(5,000)		22,500
270	1905	ESP - Autumn Self Support		38,500	(5,000)		33,500
270	1906	MBA-Msla, Butte, Kalispell, GFalls, Hlna		275,000			275,000
270	1908	ESP - Spring Sponsored		44,000	(12,166)		31,834
270	1909	ESP - Spring Self Support		50,000			50,000
270	1910	Extended Studies Administration					0
270	1911	CE Experimental Courses		287,314			287,314
270	1915	ESP-Summer/Grad Programs-Develop			15,000		15,000
270	1917	External Pharm.D. Program		12,166	12,166		24,332
270	1925	Community Night School-Fall Program		51,840			51,840
270	1926	Educational Doctorate-Ed.D.		72,240			72,240
270	1927	Master of Education-M.Ed., Helena		94,500			94,500
270	1928	1996 German Immersion Workshop		13,480			13,480
270	1930	Conferences & Institutes Administration		28,000			28,000
270	1936	Weekend Pharmacy		21,612			21,612
270	1937	Pharmacy Journal Articles		1,384			1,384
270	1939	Pharmacy HS 389 Class		961			961
270	1940	University Transition		21,814			21,814
270	1945	Forest Stand Dynamics		19,500			19,500
270	1946	Ecology & Mngmt of Forest Lands		21,665			21,665
270	1947	GIS for Wildlife		18,375			18,375
270	1948	Intro to GIS		8,100			8,100
270	1949	Uneven Aged Silviculture		5,250			5,250
270	1951	NRM Development			10,292		10,292
270	1952	Wilderness Mngmt Distance Education		72,000			72,000
270	1953	Forest Habitat Types		9,800			9,800
270	1955	Fire Management Skills 2000		35,846			35,846
270	1957	CEEM II, Module 2		44,800	(2,000)		42,800
270	1958	GPSIGS		32,000			32,000
270	1959	Statistics and Sampling		11,000			11,000
270	1988	Kumamoto Lang & Culture Inst.		97,074			97,074
270	1989	Toyo Lang & Culture Inst.		79,555			79,555
270	1995	C&I Anticipated Instruction		459,041			459,041
270	1997	ESSP Anticipated Instruction		317,996			317,996
270	9200	COT - Anticipated Instruction			10,000		10,000

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	23,133		23,133	0	1,017	1,017	1901
25,192	5,138	30,330	10,179		40,509	0	4,491	4,491	1902
40,088	6,086	46,174	66,367		112,541	0	3,459	3,459	1903
12,109	3,263	15,372	4,537		19,909	0	2,591	2,591	1904
17,709	2,464	20,173	7,407		27,580	0	5,920	5,920	1905
145,042	31,729	176,771	97,811		274,582	0	418	418	1906
12,988	3,437	16,425	8,798		25,223	0	6,611	6,611	1908
30,000	4,333	34,333	9,248		43,581	0	6,419	6,419	1909
		0	19,470		19,470	0	(19,470)	(19,470)	1910
202,404	35,335	237,739	49,575		287,314	0	0	0	1911
3,000	1,573	4,573	4,363	6,064	15,000	0	0	0	1915
5,000	810	5,810	6,356		12,166	0	12,166	12,166	1917
27,500	4,173	31,673	16,321		47,994	0	3,846	3,846	1925
45,000	7,965	52,965	17,912		70,877	0	1,363	1,363	1926
48,500	9,207	57,707	36,112		93,819	0	681	681	1927
4,000	648	4,648	8,403		13,051	0	429	429	1928
20,197	5,129	25,326	2,674		28,000	0	0	0	1930
5,548	1,886	7,434	10,472		17,906	0	3,706	3,706	1936
		0	46		46	0	1,338	1,338	1937
368	72	440	196		636	0	325	325	1939
1,102	175	1,277	12,908		14,185	0	7,629	7,629	1940
3,800	684	4,484	13,011		17,495	0	2,005	2,005	1945
5,400	800	6,200	12,484		18,684	0	2,981	2,981	1946
9,450	1,890	11,340	4,701		16,041	0	2,334	2,334	1947
3,000	460	3,460	2,947		6,407	0	1,693	1,693	1948
1,160	232	1,392	2,808		4,200	0	1,050	1,050	1949
3,000		3,000	5,424		8,424	0	1,868	1,868	1951
54,545		54,545	17,432		71,977	0	23	23	1952
1,500	250	1,750	5,238		6,988	0	2,812	2,812	1953
		0	24,602		24,602	0	11,244	11,244	1955
12,000	1,810	13,810	22,813		36,623	0	6,177	6,177	1957
8,000	1,600	9,600	16,352		25,952	0	6,048	6,048	1958
2,000	340	2,340	5,393		7,733	0	3,267	3,267	1959
21,575	3,452	25,027	56,734		81,761	0	15,313	15,313	1988
20,175	3,228	23,403	43,932		67,335	0	12,220	12,220	1989
		0	380,478		380,478	0	78,563	78,563	1995
		0	297,996		297,996	0	20,000	20,000	1997
		0	10,000		10,000	0	0	0	9200

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
270	9202	TOT - Administration		0			0
270	9203	Truck Driving		65,000	(1,000)		64,000
270	9204	Computer Courses		80,000	(6,000)		74,000
270	9205	Small Bus. Professional Development		16,000			16,000
270	9207	Non-Profit Programs		8,000			8,000
270	9208	MDT Contract Training		35,000	(1,000)		34,000
270	9209	Misc Business Contract Training		20,000	(1,000)		19,000
270	9210	Gearing Up/Word Training		22,000			22,000
270	9211	Developmental Ed/Step Ahead		8,000			8,000
270	9213	Technical & Occup Courses		20,000			20,000
270	9214	Tech/Occup Certificate Programs		25,000	(1,000)		24,000
270	9215	Coca-Cola Contract Training FY97		36,000			36,000
270	9216	Personal Enrichment/Wellness		12,000			12,000
270	9217	Medical/Health Courses		15,000			15,000
270	9219	Region VII Conference		7,500			7,500
275	9571	Montana Power Unrest. Gift	3,432	3,500			3,500
		Total Instruction	\$546,817	\$4,112,496	\$18,292	\$4,200	\$4,134,988

RESEARCH

110	9126	Fixed Price Clearing	10,555			12,500	12,500
110	9130	Contract & Grant Termination Pool	339,545	600,000			600,000
220	1636	SPABA/CAS Dean's Office	8,055		60,000		60,000
220	1638	SPABA/Psychology	894		3,500		3,500
220	1649	Cultural Heritage Research Office	40,904				0
220	1657	SPABA/Linguistics	1,865		7,000		7,000
220	1663	SPABA/Anthropology	2,765				0
220	1671	SPABA/Geology	12,234		9,000		9,000
220	1673	SPABA/Chemistry	9,960		18,000		18,000
220	1691	SPABA/Economics	294				0
220	9501	SPABA/Mathematics	25,541		35,000		35,000
220	9507	SPABA/Computer Science	11,866				0
221	1672	SPABA/Biological Sciences	89,310		80,000		80,000
225	1650	SPABA/MT Business Connections	582		500		500
225	1670	SPABA/Business Administration	3,719		900		900
230	1654	SPABA/CO-Teach	3,898				0
230	1655	SPABA/HHP	1,045				0
230	1662	SPABA/Education	12,018		12,708		12,708
240	1552	Forestry-Satellite S&S	932	0			0

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
48,321	12,530	60,851	17,720	1,000	79,571	0	(79,571)	(79,571)	9202
27,500	6,900	34,400	24,718		59,118	0	4,882	4,882	9203
25,300	4,100	29,400	32,958		62,358	0	11,642	11,642	9204
2,500	388	2,888	10,432		13,320	0	2,680	2,680	9205
		0	6,962		6,962	0	1,038	1,038	9207
8,000	1,296	9,296	17,604		26,900	0	7,100	7,100	9208
4,000	320	4,320	7,268		11,588	0	7,412	7,412	9209
6,200	779	6,979	4,914		11,893	0	10,107	10,107	9210
2,800	349	3,149	1,865		5,014	0	2,986	2,986	9211
4,500	580	5,080	7,994		13,074	0	6,926	6,926	9213
4,500	400	4,900	12,210		17,110	0	6,890	6,890	9214
10,000	1,400	11,400	14,678		26,078	0	9,922	9,922	9215
2,500	218	2,718	5,799		8,517	0	3,483	3,483	9216
2,500	285	2,785	7,818		10,603	0	4,397	4,397	9217
		0	7,490		7,490	0	10	10	9219
		0	0	3,500	3,500	0	0	3,432	9571
\$1,283,598	\$258,960	\$1,542,558	\$2,422,124	\$82,669	\$4,047,351	\$0	\$87,637	\$634,454	

1,000	165	1,165	3,335		4,500	0	8,000	18,555	9126
500,000	100,000	600,000			600,000	0	0	339,545	9130
25,000	4,100	29,100	17,900	13,000	60,000	0	0	8,055	1636
		0	4,300		4,300	0	(800)	94	1638
62,558	6,449	69,007	8,903		77,910	0	(77,910)	(37,006)	1649
		0	7,000		7,000	0	0	1,865	1657
		0	3,255		3,255	0	(3,255)	(490)	1663
1,655	165	1,820	23,575		25,395	0	(16,395)	(4,161)	1671
		0	19,000	5,000	24,000	0	(6,000)	3,960	1673
		0			0	0	0	294	1691
		0	27,000	18,000	45,000	0	(10,000)	15,541	9501
		0			0	0	0	11,866	9507
		0	205,000		205,000	0	(125,000)	(35,690)	1672
		0	500		500	0	0	582	1650
2,500	500	3,000		1,500	4,500	0	(3,600)	119	1670
		0	7,000		7,000	0	(7,000)	(3,102)	1654
		0	1,043		1,043	0	(1,043)	2	1655
		0	12,708		12,708	0	0	12,018	1662
		0	2,000		2,000	0	(2,000)	(1,068)	1552

The University of Montana - Missoula
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Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
240	1575	Montana Riparian S&S	1,019	5,000			5,000
240	1639	SPABA/Running	19,589		13,000		13,000
240	1656	SPABA/Hansen	3,612		10,000		10,000
240	1664	SPABA/Forestry	14,802		90,000		90,000
240	9535	Tourism & Recreation S&S	2,060	3,000			3,000
245	1546	MT Coop Wildlife Research S&S	1,986	3,000			3,000
245	1637	SPABA/Biological Station	269				0
245	1640	Indirect Cost Monies	495,788	1,500,000	(650,000)		850,000
245	1641	Technology Transfer Development	46,750	0			0
245	1645	Research Supplies & Equip	62,471	0	450,000		450,000
245	1647	Business Development	31,878	0			0
245	1648	Research Salaries	606	0	200,000		200,000
245	1665	SPABA/Coop Wildlife Unit	14,203	0	40,000		40,000
245	1714	Wildlife Vehicle Pool	1,955	9,600			9,600
245	1717	Freshwater Research Lab	16,285	75,100			75,100
245	1718	Biological Station S&S	0	22,500			22,500
245	9502	SPABA/MUARID	17,026		80,000		80,000
247	1661	SPABA/BBER	8		6,000		6,000
250	9520	SPABA/Journalism	926	0			0
255	1666	SPABA/Law	14,118		8,674		8,674
260	1690	SPABA/Mansfield Library	460	0			0
265	1692	SPABA/Pharmacy & AHS	24,039		25,000		25,000
290	1571	Ethics in Public Affairs S&S	1,245	10,000			10,000
290	1695	SPABA/Mansfield Center	4,258				0
610	9521	SPABA/Dean Of Students	78				0
Total Research			\$1,351,413	\$2,228,200	\$499,282	\$12,500	\$2,739,982

PUBLIC SERVICE

230	1581	Professional Education S&S	2,271	3,500			3,500
235	1586	Music Concerts & Tours	4,981	30,000			30,000
240	9534	MT Riparian Association-Education	31	1,000			1,000
245	9533	Biological Field Station	892	0			0
246	1555	Rural Institute Income/MUARID	1,948	3,000			3,000
246	9539	Human Development Center	5,507	90,000			90,000
246	9558	Family Education & Evaluation	6,482	12,000			12,000
247	1524	BBER/Natural Resource Info Sys	3,843	10,000			10,000
247	1554	BBER MT Business Quarterly	15,598	20,000			20,000
247	1556	FIDACS Sales & Service	10,638	8,000			8,000

* Cost Centers

** As of 7/31/96 prior to Financial Statement Preparation

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
1,000	100	1,100	3,900		5,000	0	0	1,019	1575
		0	15,000	5,000	20,000	0	(7,000)	12,589	1639
2,000	400	2,400	5,200	2,400	10,000	0	0	3,612	1656
27,000	6,100	33,100	31,600	25,300	90,000	0	0	14,802	1664
		0	3,000		3,000	0	0	2,060	9535
		0	3,000		3,000	0	0	1,986	1546
		0			0	0	0	269	1637
70,000	11,200	81,200	733,800	35,000	850,000	0	0	495,788	1640
		0	5,000		5,000	0	(5,000)	41,750	1641
		0	25,000	425,000	450,000	0	0	62,471	1645
4,000	810	4,810	20,000	6,890	31,700	0	(31,700)	178	1647
169,500	30,500	200,000			200,000	0	0	606	1648
5,000	500	5,500	29,500	5,000	40,000	0	0	14,203	1665
600		600	11,881		12,481	0	(2,881)	(926)	1714
35,820	9,930	45,750	25,400		71,150	0	3,950	20,235	1717
	9,930		16,500	3,000	19,500	0	3,000	3,000	1718
55,000	17,500	72,500	52,500	25,000	150,000	0	(70,000)	(52,974)	9502
5,000	825	5,825	175		6,000	0	0	8	1661
		0	1,000		1,000	0	(1,000)	(74)	9520
2,000	320	2,320	6,354		8,674	0	0	14,118	1666
		0	781		781	0	(781)	(321)	1690
		0	20,000	5,000	25,000	0	0	24,039	1692
6,000	600	6,600	3,400		10,000	0	0	1,245	1571
		0	4,258		4,258	0	(4,258)	0	1695
		0			0	0	0	78	9521
\$975,633	\$200,094	\$1,165,797	\$1,359,768	\$575,090	\$3,100,655	\$0	(\$360,673)	\$990,740	

		0	3,500		3,500	0	0	2,271	1581
1,800	180	1,980	28,020		30,000	0	0	4,981	1586
500	50	550	450		1,000	0	0	31	9534
		0	1,300		1,300	0	(1,300)	(408)	9533
		0	5,000		5,000	0	(2,000)	(52)	1555
54,000	12,500	66,500	20,500	3,000	90,000	0	0	5,507	9539
7,139	3,140	10,279	1,721		12,000	0	0	6,482	9558
3,000	500	3,500	6,500		10,000	0	0	3,843	1524
2,000	200	2,200	17,800		20,000	0	0	15,598	1554
		0	8,000		8,000	0	0	10,638	1556

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
247	1558	BBER/Economic Outlook	23,394	40,000			40,000
247	1584	BBER/Montana Poll	9,867	15,000			15,000
250	9578	MT Interscholastic Educ. Assoc.	95	750			750
255	1611	Law School Institute	15,380	35,000			35,000
270	1929	1996 Elderhostel		10,155			10,155
270	1938	Pharmacy MSHP & ATLS		11,360			11,360
270	1941	Yellow Bay Writers' Workshop		49,954			49,954
270	1950	NRM Administration			13,600		13,600
270	1960	Professional Assoc Meetings Admin		0			0
270	1961	PAM Development			500		500
270	1962	Speechless Beginnings		5,170	(1,500)		3,670
270	1963	Tax Practioner Institute-1996		38,100			38,100
270	1969	96 MT Public Health Assoc Conference		22,000	(4,700)		17,300
270	1970	Business, Industry & Labor Admin		0			0
270	1971	Business, Industry & Labor Dev.		0	1,500	0	1,500
270	1982	Western CPE		215,000			215,000
270	1983	Western CPE		210,000			210,000
270	1990	HHI Admin				3,500	3,500
270	1991	HHI Development		0			0
270	1996	C&I Anticipated Public Service		420,917			420,917
270	9212	Elderhostel '96-97		12,600			12,600
410	9551	Montana Campus Compact	(1,849)	43,959			43,959
640	1568	Testing Service	5,304	2,000			2,000
Total Public Service			\$104,382	\$1,309,465	\$9,400	\$3,500	\$1,322,365

ACADEMIC SUPPORT

220	1566	Clinical Psychology Center	16,370	4,000			4,000
220	1567	Psychology Sales & Service	590	1,420			1,420
220	1597	Communication Studies Pub S&S	1,654	14,300			14,300
220	1705	Chemistry Stores	81,172	300,000			300,000
230	1565	Co-Teach Sales & Service	36,152	60,000			60,000
230	1580	Early Childhood Center	8,205	28,800			28,800
230	9577	School District Internship Program	4,127	4,000			4,000
235	1553	Gallery of Visual Arts	3,875	4,124			4,124
235	1569	Paxson Gallery	129	7,990			7,990
235	1582	Montana Repertory Theatre	163	200,000			200,000
235	1620	Drama Productions	25,263	95,000			95,000
235	1630	Suzuki Program	22,773	46,000			46,000

* Cost Centers

** As of 7/31/96 prior to Financial Statement Preparation

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
18,200	2,600	20,800	19,200		40,000	0	0	23,394	1558
10,500	1,050	11,550	3,450		15,000	0	0	9,867	1584
200		200	550		750	0	0	95	9578
10,000	1,500	11,500	27,706		39,206	0	(4,206)	11,174	1611
1,200	194	1,394	8,760		10,154	0	1	1	1929
		0	3,218		3,218	0	8,142	8,142	1938
		0	45,903		45,903	0	4,051	4,051	1941
37,131		37,131	4,158		41,289	0	(27,689)	(27,689)	1950
28,388	7,533	35,921	11,062		46,983	0	(46,983)	(46,983)	1960
		0	2,233		2,233	0	(1,733)	(1,733)	1961
		0	2,670		2,670	0	1,000	1,000	1962
		0	21,011		21,011	0	17,089	17,089	1963
	350	350	10,647		10,997	0	6,303	6,303	1969
17,897	5,339	23,236	10,092		33,328	0	(33,328)	(33,328)	1970
		0	216		216	0	1,284	1,284	1971
29,650	5,225	34,875	172,510	2,000	209,385	0	5,615	5,615	1982
30,750	5,300	36,050	164,884		200,934	0	9,066	9,066	1983
34,383	3,242	37,625	17,067	1,668	56,360	0	(52,860)	(52,860)	1990
		0	512		512	0	(512)	(512)	1991
		0	355,130		355,130	0	65,787	65,787	1996
2,500	218	2,718	8,182		10,900	0	1,700	1,700	9212
33,790	8,047	41,837	3,300		45,137	0	(1,178)	(3,027)	9551
750		750	1,215		1,965	0	35	5,339	1568
\$323,778	\$57,168	\$380,946	\$986,467	\$6,668	\$1,374,081	\$0	(\$51,716)	\$52,666	

7,792		7,792	3,053		10,845	0	(6,845)	9,525	1566
		0	1,125		1,125	0	295	885	1567
1,000		1,000	12,800	500	14,300	0	0	1,654	1597
18,672	5,817	24,489	313,300	1,000	338,789	0	(38,789)	42,383	1705
55,000	15,000	70,000	25,000	5,000	100,000	0	(40,000)	(3,848)	1565
18,000	5,800	23,800	5,000		28,800	0	0	8,205	1580
		0	8,000		8,000	0	(4,000)	127	9577
		0	5,124		5,124	0	(1,000)	2,875	1553
1,500		1,500	5,500		7,000	0	990	1,119	1569
10,000	700	10,700	189,300		200,000	0	0	163	1582
12,500	1,000	13,500	78,500	3,000	95,000	0	0	25,263	1620
1,400	70	1,470	43,678		45,148	0	852	23,625	1630

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
245	1576	Lab Animal Resources	1	15,000			15,000
260	1528	Library Lost Books	13,497	10,000			10,000
260	1540	Archives	1,069	4,500			4,500
260	1541	Interlibrary Loan	5,227	43,524			43,524
260	1542	On Line Searching	346	375			375
260	1574	Instructional Material Services S&S	79,791	176,000			176,000
260	1577	Library Fees & Fines	44,748	37,424			37,424
260	9527	Library Typewriter Rental	4,108	800			800
265	9530	Motor Control Research Lab	170	6,000			6,000
270	1900	Continuing Ed - General Admin*		0			0
285	9559	Volunteer Action Services	951	500			500
410	1699	International Programs S&S	842	9,000			9,000
710	1530	Computing & Information Services	886,002	2,156,321	195,772		2,352,093
710	1531	CIS-Client Services	0				0
710	1532	CIS- Production Svcs	(76,851)				0
710	1533	CIS-Electronic Communication	238,742	1,157,820	(195,775)		962,045
710	1534	CIS-Information Systems	(557,796)				0
710	1535	Electronic Maintenance Center	(172,596)				0
720	1526	Audio Prod/Telecomm Center *	6,391	58,000			58,000
720	1527	Video Prod/Telecomm Center	47,440	27,000			27,000
Total Academic Support			\$722,555	\$4,467,898	(\$3)	\$0	\$4,467,895

STUDENT SUPPORT

220	9576	Montana Science Fair	3,440	12,800			12,800
235	1629	Music Camp	13,198	34,000			34,000
245	1537	Bio Station Book Store	6,003	5,500			5,500
255	1612	Student Bar Association	5,605	9,500			9,500
255	9102	Law School Application Fee	5,173	18,000			18,000
265	1594	Physical Therapy Program	16,851	64,000			64,000
265	1617	Physical Therapy Ap Fee	515	9,000			9,000
265	9104	Application Process Fee/Pharmacy	2,108	8,000			8,000
275	1608	Graduate/Transcript Fee	53,053	100,000			100,000
410	1621	International Student Exchange	15,444	58,280			58,280

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	15,000		15,000	0	0	1	1576
		0		23,648	23,648	0	(13,648)	(151)	1528
		0	6,893		6,893	0	(2,393)	(1,324)	1540
13,200	2,200	15,400	32,183		47,583	0	(4,059)	1,168	1541
		0	507		507	0	(132)	214	1542
126,625	30,050	156,675	73,800	5,000	235,475	0	(59,475)	20,316	1574
31,725	1,412	33,137	25,181		58,318	0	(20,894)	23,854	1577
		0	1,766	3,200	4,966	0	(4,166)	(58)	9527
3,000	500	3,500	2,500		6,000	0	0	170	9530
38,555	11,258	49,813	102,022	2,000	153,835	0	(153,835)	(153,835)	1900
		0	500		500	0	0	951	9559
1,800		1,800	7,200		9,000	0	0	842	1699
968,503	298,328	1,266,831	755,046	30,217	2,052,094	0	299,999	1,186,001	1530
50,000		50,000			50,000	0	(50,000)	(50,000)	1531
50,000		50,000			50,000	0	(50,000)	(126,851)	1532
288,582	84,814	373,396	438,444	150,208	962,048	0	(3)	238,739	1533
150,000		150,000			150,000	0	(150,000)	(707,796)	1534
50,000		50,000			50,000	0	(50,000)	(222,596)	1535
9,000	774	9,774	49,750		59,524	0	(1,524)	4,867	1526
5,256	452	5,708	9,000	2,500	17,208	10,000	(208)	47,232	1527
\$1,912,110	\$458,175	\$2,370,285	\$2,210,172	\$226,273	\$4,806,730	\$10,000	(\$348,835)	\$373,720	

		0	10,248		10,248	0	2,552	5,992	9576
9,500	1,140	10,640	22,850		33,490	0	510	13,708	1629
		0	5,700		5,700	0	(200)	5,803	1537
2,000	200	2,200	7,300		9,500	0	0	5,605	1612
		0	18,000		18,000	0	0	5,173	9102
46,000	9,760	55,760	8,240		64,000	0	0	16,851	1594
3,000	660	3,660	2,840	2,500	9,000	0	0	515	1617
1,000		1,000	7,000		8,000	0	0	2,108	9104
25,000	7,000	32,000	54,300	12,400	98,700	0	1,300	54,353	1608
		0	58,280		58,280	0	0	15,444	1621

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
420	1737	Tic-It-E-Z	1,267	38,850			38,850
420	1740	Field House Maintenance	(16,883)	8,200			8,200
420	1741	Field House General *	48,709	16,300			16,300
420	1742	Field House Concessions	8,929	383,900			383,900
420	1749	Field House Special Event Clrng	0	63,800			63,800
420	1788	Cub Club	1,188	500			500
420	1789	Griz Mania	0				0
420	1790	Student Athletic Fee	579,591	590,000			590,000
420	1791	Lady Griz Soccer	(134,270)	5,126			5,126
420	1792	Stadium Maintenance	(19,325)	0			0
420	1793	Sports Information	(75,738)	350			350
420	1794	Athletic Treatment Center	(51,478)	0			0
420	1795	UM Spirit Squad	(18,607)	0			0
420	1796	Athletic Sponsorships	11,402	321,050			321,050
420	1797	Athletic Turf Maintenance Prog	(19,372)	0			0
420	1798	Athletic Equipment Room	(54,496)	0			0
420	1799	NCAA Academic Enhancement	67,232	50,000			50,000
420	1880	Intercollegiate Athletics-General	(14,526)	110,000		230,396	340,396
420	1882	Basketball-Men's	57,511	480,333			480,333
420	1883	Football-Men's	150,836	1,089,615			1,089,615
420	1884	Griz & Lady Griz Track/X Country	(163,952)	1,000			1,000
420	1886	Griz & Lady Griz Tennis	(72,227)	0			0
420	1887	Lady Griz Basketball	44,731	310,085			310,085
420	1888	Lady Griz Volleyball	(86,584)	5,750			5,750
420	1889	Lady Griz Golf	(53,198)	0			0
420	1890	Grizzly Cookbook	11,021				0
610	1599	International House S&S	588	5,000			5,000
610	1627	Foreign Student Orientation	1,349	5,500			5,500
610	9555	Disability Services for Students	14,289	30,000			30,000
640	1607	National Student Exchange	1,230	7,700			7,700
640	1628	Summer Orientation	35,912	152,000			152,000
640	1632	Career Services	10,604	92,000			92,000
650	1750	State College Work Study	0	150,000			150,000
650	7000	ASUM		1,750,000			1,750,000
650	9400	COT State College Work Study		25,000			25,000
Total Student Support			\$387,123	\$6,011,139	\$0	\$230,396	\$6,241,535

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
1,000	75	1,075	37,775		38,850	0	0	1,267	1737
		0	8,200		8,200	0	0	(16,883)	1740
77,250	15,750	93,000	35,875		128,875	0	(112,575)	(63,866)	1741
103,075	23,740	126,815	92,475		219,290	0	164,610	173,539	1742
		0	37,000		37,000	0	26,800	26,800	1749
		0	500		500	0	0	1,188	1788
		0			0	0	0	0	1789
		0			0	0	590,000	1,169,591	1790
59,185	14,729	73,913	77,616		151,529	0	(146,403)	(280,673)	1791
2,400	179	2,579	12,500		15,079	0	(15,079)	(34,404)	1792
49,427	12,021	61,448	38,654		100,101	0	(99,751)	(175,489)	1793
26,000	6,894	32,894	35,232		68,126	0	(68,126)	(119,604)	1794
9,614	1,243	10,857	8,307		19,164	0	(19,164)	(37,771)	1795
70,398	16,516	86,914	173,014		259,928	0	61,122	72,524	1796
10,600	1,332	11,932	7,179		19,111	0	(19,111)	(38,483)	1797
52,011	10,876	62,887	22,195		85,082	0	(85,082)	(139,578)	1798
25,641	6,514	32,155	15,205		47,360	0	2,640	69,872	1799
104,121	25,568	129,689	341,242		470,931	76,986	(207,521)	(222,047)	1880
21,699	4,142	25,841	236,815		262,656	112,250	105,427	162,938	1882
80,310	17,568	97,878	470,649		568,527	146,945	374,143	524,979	1883
21,131	6,108	27,239	98,170		125,409	0	(124,409)	(288,361)	1884
27,862	2,407	30,269	73,022		103,291	0	(103,291)	(175,518)	1886
31,613	4,602	36,215	223,379		259,594	30,000	20,491	65,222	1887
16,625	1,441	18,066	88,362		106,428	0	(100,678)	(187,262)	1888
20,000	5,924	25,924	29,050		54,974	0	(54,974)	(108,172)	1889
		0			0	0	0	11,021	1890
		0	5,000		5,000	0	0	588	1599
3,500		3,500	2,000		5,500	0	0	1,349	1627
30,000		30,000			30,000	0	0	14,289	9555
2,175	25	2,200	5,500		7,700	0	0	1,230	1607
56,800	10,000	66,800	85,200		152,000	0	0	35,912	1628
32,744		32,744	74,440		107,184	0	(15,184)	(4,580)	1632
		0	150,000		150,000	0	0	0	1750
		0	1,750,000		1,750,000	25,000	(25,000)	(25,000)	7000
		0	25,000		25,000	0	0	0	9400
\$1,021,680	\$206,414	\$1,228,094	\$4,454,313	\$14,900	\$5,697,308	\$391,181	\$153,046	\$540,169	

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<u>INSTITUTIONAL SUPPORT</u>							
120	1538	Purchasing Sales & Service	6,157	4,600			4,600
120	1544	Administrative Fee	93,688	30,000			30,000
120	9557	MT Tech/WMC/Msla COT/Hlna CO	0	0			0
121	9550	Wellness Program	8,877	175,750			175,750
140	1712	Motor Vehicle Pool	19,045	250,000			250,000
140	1713	Vehicle Repair Center	76,542	280,000			280,000
140	9529	UM Recycle Program	3,724	3,000		10,000	13,000
210	9561	Studies in Med & Ren Teaching	5,110	250			250
212	9579	COT Office Stores	14,860	10,000			10,000
410	9001	President's Designated Account	21,450	5,000			5,000
410	9503	Sponsored Prog Audit Reserve	53,210	17,500			17,500
410	9553	Collegiate Licensing	46,271	15,500			15,500
430	9562	Alumni Field Offices	10,458	18,300			18,300
440	1595	University Communications	10,075	14,200			14,200
440	9536	Montanan Magazine	24,630	15,000			15,000
440	9560	Parents Connection	1,409	7,000			7,000
Total Institutional Support			\$395,506	\$846,100	\$0	\$10,000	\$856,100
<u>PHYSICAL PLANT</u>							
140	1502	Facilities Services Shops	41,155	770,000			770,000
140	1503	Custodial, Grounds, Labor	3,636	340,000			340,000
140	1516	Campus Stores	313,324	1,058,000	40,000		1,098,000
140	1521	Computer Support	10,799	1,000	50,000		51,000
140	1522	Off-Campus Work Orders	0	60,000			60,000
141	1506	Campus Safety S&S	31,296	18,500			18,500
141	1517	Key Shop	29,745	60,000			60,000
162	1508	Bond Construction Management	42,543	360,416			360,416
212	9566	COT Building Use Rent	15,558	3,500			3,500
Total Physical Plant			\$488,056	\$2,671,416	\$90,000	\$0	\$2,761,416
<u>SCHOLARSHIPS & FELLOWSHIPS</u>							
220	9128	Instit Fellowship Allow/English	623	0			0
255	9125	Instit Fellowship Allow/Law	7,030	0			0
420	9140	Athletic Scholarship Designated	225,990	0	302,059		302,059
Total Scholarships & Fellowships			\$233,643	\$0	\$302,059	\$0	\$302,059

* Cost Centers

** As of 7/31/96 prior to Financial Statement Preparation

NOTE: After the close of each fiscal year, the majority of Orgs. are closed to Cost Centers. Therefore, the Beginning Balance is the same in total but different in categories as presented on financial reports.

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	4,250		4,250	0	350	6,507	1538
11,000	2,000	13,000	22,100	80,000	115,100	0	(85,100)	8,588	1544
		0	180,000		180,000	0	(180,000)	(180,000)	9557
89,550	18,900	108,450	64,300	3,000	175,750	0	0	8,877	9550
26,500	7,000	33,500	117,500		151,000	99,000	0	19,045	1712
95,000	33,000	128,000	126,300	2,700	257,000	30,000	(7,000)	69,542	1713
9,000	500	9,500	3,100		12,600	0	400	4,124	9529
		0	250		250	0	0	5,110	9561
		0	10,000		10,000	0	0	14,860	9579
		0	30,000		30,000	0	(25,000)	(3,550)	9001
4,000	900	4,900	9,600	3,000	17,500	0	0	53,210	9503
		0	15,500		15,500	0	0	46,271	9553
3,600		3,600	14,700		18,300	0	0	10,458	9562
3,000	300	3,300	13,000		16,300	0	(2,100)	7,975	1595
		0	18,900		18,900	0	(3,900)	20,730	9536
		0	7,000		7,000	0	0	1,409	9560
\$241,650	\$62,600	\$304,250	\$636,500	\$88,700	\$1,029,450	\$129,000	(\$302,350)	\$93,156	
230,000	65,000	295,000	441,000	30,000	766,000	4,000	0	41,155	1502
114,500	36,000	150,500	167,300		317,800	20,000	2,200	5,836	1503
123,100	33,000	156,100	938,900	3,000	1,098,000	0	0	313,324	1516
25,500	6,300	31,800	10,700	8,500	51,000	0	0	10,799	1521
		0	60,000		60,000	0	0	0	1522
10,000	1,500	11,500	6,000	3,700	21,200	0	(2,700)	28,596	1506
33,807	9,383	43,190	14,700	1,500	59,390	0	610	30,355	1517
188,000	50,000	238,000	119,416	3,000	360,416	0	0	42,543	1508
2,000	500	2,500	3,000		5,500	0	(2,000)	13,558	9566
\$726,907	\$201,683	\$928,590	\$1,761,016	\$49,700	\$2,739,306	\$24,000	(\$1,890)	\$486,166	
		0	655		655	0	(655)	(32)	9128
		0	7,000		7,000	0	(7,000)	30	9125
		0	302,059		302,059	0	0	225,990	9140
\$0	\$0	\$0	\$309,714	\$0	\$309,714	\$0	(\$7,655)	\$225,988	

The University of Montana - Missoula
Operating Budgets
Designated Accounts

			BUDGETED REVENUE				
Area	Org	Description	Beg Fund	Allocations		Transfers	Revenue &
			Balance **	Revenue	In/Out	In	Transfers In
RECHARGE SERVICES							
110	9059	Main Hall Photocopy Account	10,539	15,000			15,000
140	9057	Central Mail Postage Machine	(41,376)	600,000			600,000
140	9091	Central Mail Presort Center	43,840	4,200	44,800		49,000
141	9051	Key Deposits	49,347	7,000			7,000
212	9580	COT Duplicating/Fax Services	9,029	35,000			35,000
220	9055	Chemistry Photocopy Account	3,256	3,000			3,000
230	9090	Education Dept. Copy Machine	12,541	25,000			25,000
246	9092	MUARID Recharge Account	13,700	63,000			63,000
255	9056	Law Library Xerox	41,069	40,000			40,000
260	9053	Library Photocopy Account	15,723	90,725			90,725
440	9094	University Relations Photocopy	3,781	3,000			3,000
Total Recharge Services			\$161,449	\$885,925	\$44,800	\$0	\$930,725

* Cost Centers

** As of 7/31/96 prior to Financial Statement Preparation

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	10,250	4,750	15,000	0	0	10,539	9059
		0	600,000		600,000	0	0	(41,376)	9057
11,500	3,000	14,500	23,800	3,100	41,400	0	7,600	51,440	9091
4,000	1,000	5,000			5,000	0	2,000	51,347	9051
		0	28,000		28,000	7,000	0	9,029	9580
		0	4,500		4,500	0	(1,500)	1,756	9055
		0	24,500	5,500	30,000	0	(5,000)	7,541	9090
5,000	1,700	6,700	35,300	21,000	63,000	0	0	13,700	9092
2,000	20	2,020	36,851	11,129	50,000	0	(10,000)	31,069	9056
52,250	998	53,248	36,705	13,547	103,500	0	(12,775)	2,948	9053
		0	3,300		3,300	0	(300)	3,481	9094
<u>\$74,750</u>	<u>\$6,718</u>	<u>\$81,468</u>	<u>\$803,206</u>	<u>\$59,026</u>	<u>\$943,700</u>	<u>\$7,000</u>	<u>(\$19,975)</u>	<u>\$141,474</u>	

The University of Montana - Missoula
Operating Budgets
Auxiliary Accounts

			BUDGETED REVENUE				
Area	Org	Description	Beg Fund	Allocations		Transfers	Revenue &
			Balance **	Revenue	In/Out	In	Transfers In
AUXILIARY ACCOUNTS							
120	1861	Lease/Purchase Equipment Pool *	15,380	3,600			3,600
140	1822	Rental Housing *	19,480	195,500			195,500
140	1860	Rental Property *	21,773	30,000			30,000
141	1808	Parking Fees And Fines *	339,482	894,000			894,000
141	1815	Special Event Parking		19,000			19,000
212	1823	COT Bookstore *	175,006	312,500			312,500
235	1865	University Theatre *	(4,331)	50,000			50,000
240	1866	Lubrecht Lodge *	0	35,000			35,000
240	1867	Lubrecht Camp *	28,699	252,000			252,000
240	1869	Forestry Camp		84,049			84,049
245	1868	Yellow Bay Bio Station Houses *	2,468	3,500			3,500
245	1870	Yellow Bay Food Service *	24,965	86,100			86,100
245	1871	Yellow Bay Housing		42,000			42,000
265	1863	Prescription Pharmacy *	20,821	286,500			286,500
630	1850	Health Service Operations *	13,898	68,500			68,500
630	1851	Health Service Administration		2,450,984			2,450,984
630	1852	Dental Service		172,000			172,000
630	1858	Health Service Wellness		2,700			2,700
630	1859	Health Service - SARS		0			0
630	1873	Health Service Lab		65,000			65,000
630	1874	Health Service Custodial		0			0
630	1876	Health Service X-Ray		18,000			18,000
630	1877	Health Service Mental Health		0			0
630	1878	Health Service Food Service		4,600			4,600
630	1879	Health Service Drug/Alcohol Prog		5,000			5,000
680	1800	Auxiliary Administration *	46,668		(5,000)		(5,000)
680	1801	Lodge Dining Service		3,982,094			3,982,094
680	1802	Lodge-Country Store		52,500			52,500
680	1803	Aux Admin. Recruitment		0	5,000		5,000
680	1804	Aux Admin. Rental Facilities *	22,074	297,074			297,074
680	1805	Dining Services Administration *	290,295	120,200			120,200
680	1806	Event Funds Distribution		50,000			50,000
680	1810	Residence Life *	280,687	4,669,776			4,669,776
680	1812	Student Long Distance Service *	66,991	305,000			305,000
680	1813	Pledged Aux. STIP Earnings *	17,558	200,000			200,000
680	1820	University Village *	110,635	1,984,089			1,984,089

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	10		10	0	3,590	18,970	1861
5,000	500	5,500	81,500	4,000	91,000	100,000	4,500	23,980	1822
		0	30,000		30,000	0	0	21,773	1860
200,738	58,226	258,964	276,559		535,523	412,900	(54,423)	285,059	1808
		0	18,800		18,800	0	200	200	1815
39,000	9,100	48,100	256,350		304,450	0	8,050	183,056	1823
31,000	7,000	38,000	12,000		50,000	0	0	(4,331)	1865
5,034	953	5,987	5,215		11,202	23,798	0	0	1866
73,510	17,170	90,680	117,500	25,000	233,180	23,500	(4,680)	24,019	1867
40,436	6,186	46,622	35,558		82,180	0	1,869	1,869	1869
		0	3,500		3,500	0	0	2,468	1868
32,000	5,120	37,120	45,400		82,520	3,500	80	25,045	1870
6,800	960	7,760	17,440		25,200	8,600	8,200	8,200	1871
82,275	18,766	101,041	173,953	1,500	276,494	10,000	6	20,827	1863
860,635	205,102	1,065,737	126,650		1,192,387	0	(1,123,887)	(1,109,989)	1850
95,478	21,595	117,073	269,067		386,140	152,676	1,912,168	1,912,168	1851
220,323	54,965	275,288	54,900		330,188	0	(158,188)	(158,188)	1852
54,862	12,319	67,181	12,500		79,681	0	(76,981)	(76,981)	1858
22,039	5,712	27,751	7,040		34,791	0	(34,791)	(34,791)	1859
48,563	12,740	61,303	81,725		143,028	0	(78,028)	(78,028)	1873
43,647	15,284	58,931	8,400		67,331	0	(67,331)	(67,331)	1874
31,801	7,130	38,931	24,912		63,843	0	(45,843)	(45,843)	1876
217,146	54,755	271,901	15,500		287,401	0	(287,401)	(287,401)	1877
10,598	3,608	14,206	6,750		20,956	0	(16,356)	(16,356)	1878
17,870	5,020	22,890	5,000		27,890	0	(22,890)	(22,890)	1879
89,711	19,832	109,543	(122,725)		(13,182)	15,800	(7,618)	39,050	1800
778,466	238,532	1,016,998	1,816,818		2,833,816	0	1,148,278	1,148,278	1801
194,416	45,457	239,873	169,220		409,093	0	(356,593)	(356,593)	1802
		0	5,000		5,000	0	0	0	1803
		0	200,825		200,825	95,727	522	22,596	1804
142,900	39,604	182,504	99,772		282,276	272,217	(434,293)	(143,998)	1805
49,605	377	49,982			49,982	0	18	18	1806
1,097,835	731,172	1,829,007	1,440,697		3,269,704	1,397,391	2,681	283,368	1810
48,911	12,458	61,369	242,351		303,720	0	1,280	68,271	1812
		0			0	200,000	0	17,558	1813
498,913	134,468	633,381	506,143		1,139,524	821,462	23,103	133,738	1820

The University of Montana - Missoula
Operating Budgets
Auxiliary Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE			
				Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
680	1829	UC - Art Fairs		33,750			33,750
680	1830	UC Administration		150			150
680	1831	UC - Information Desk		0			0
680	1832	UC - Facility Utilization		376,036			376,036
680	1833	UC - Game Room		115,000			115,000
680	1834	UC - Programming		10,500			10,500
680	1835	UC-Student Activities		0			0
680	1836	Nite Kourt		10,700			10,700
680	1837	UC - Art Gallelry		0			0
680	1838	UC - Technical Services		18,000			18,000
680	1839	UC Fiscal Services		45,325			45,325
680	1840	Dining Services - UC Food Crt		1,222,000			1,222,000
680	1841	UC - Marketing		0			0
680	1842	Dining Services - Commissary		402,000			402,000
680	1843	Dining Services - Bakery		1,900			1,900
680	1844	UC - Conference & Scheduling		0			0
680	1845	UC - Student Union Fee *	233,029	1,337,317			1,337,317
680	1846	UC Building Maintenance		1,268			1,268
680	1847	Dining Services - Catering		626,000			626,000
680	1849	Dining Services - Mama Zoola's		40,000			40,000
680	1853	Golf Course Maintenance		5,000			5,000
680	1854	Golf Course Club House		72,000			72,000
680	1855	Golf Course *	25,357	383,000			383,000
680	1891	Campus Rec - Administration *	11,002	284,400			284,400
680	1892	Campus Rec - Swim Pool		135,550			135,550
680	1893	Campus Rec - Playfields		0			0
680	1894	Campus Rec - Facilities		18,700			18,700
680	1895	Campus Rec - Intramurals		28,000			28,000
680	1897	Campus Rec - Outdoor Programs		60,000			60,000
730	1818	All Campus Card *	39,955	168,800			168,800
740	1817	Campus Quick Copy		475,000			475,000
740	1825	Print Shop Operating *	229,053	1,156,200			1,156,200
740	1827	Word Processing Services		60,000			60,000
Total Auxiliary			\$2,030,945	\$23,827,862	\$0	\$0	\$23,827,862

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
9,080	1,755	10,835	11,790		22,625	0	11,125	11,125	1829
175,445	41,647	217,092	54,235		271,327	0	(271,177)	(271,177)	1830
36,000	354	36,354	4,404		40,758	0	(40,758)	(40,758)	1831
5,416	1,175	6,591	9,200		15,791	0	360,245	360,245	1832
52,515	5,510	58,025	26,753		84,778	0	30,222	30,222	1833
43,735	9,849	53,584	47,456		101,040	0	(90,540)	(90,540)	1834
49,132	1,252	50,384	2,500		52,884	0	(52,884)	(52,884)	1835
2,000		2,000	9,000		11,000	0	(300)	(300)	1836
4,050	31	4,081	6,688		10,769	0	(10,769)	(10,769)	1837
25,554	6,789	32,343	4,500		36,843	0	(18,843)	(18,843)	1838
109,061	32,009	141,070	23,024		164,094	0	(118,769)	(118,769)	1839
552,589	125,917	678,506	660,045		1,338,551	0	(116,551)	(116,551)	1840
		0	7,826		7,826	0	(7,826)	(7,826)	1841
42,835	18,695	61,530	340,470		402,000	0	0	0	1842
84,174	28,941	113,115	9,684		122,799	0	(120,899)	(120,899)	1843
50,429	15,667	66,096	19,276		85,372	0	(85,372)	(85,372)	1844
		0	77,496		77,496	300,265	959,556	1,192,585	1845
276,205	79,304	355,509	350,173		705,682	0	(704,414)	(704,414)	1846
206,536	60,659	267,195	338,242		605,437	0	20,563	20,563	1847
107,380	17,820	125,200	55,323		180,523	0	(140,523)	(140,523)	1849
72,360	13,306	85,666	41,500		127,166	0	(122,166)	(122,166)	1853
17,000	1,845	18,845	46,200		65,045	0	6,955	6,955	1854
79,859	15,060	94,919	117,050		211,969	54,421	116,610	141,967	1855
133,764	32,282	166,046	38,824		204,870	22,607	56,923	67,925	1891
65,000	4,508	69,508	45,275		114,783	0	20,767	20,767	1892
1,500	11	1,511	6,500		8,011	0	(8,011)	(8,011)	1893
28,000	213	28,213	23,450		51,663	0	(32,963)	(32,963)	1894
48,000	1,709	49,709	9,050		58,759	0	(30,759)	(30,759)	1895
27,000	1,311	28,311	37,580		65,891	0	(5,891)	(5,891)	1897
77,250	22,104	99,354	68,625		167,979	369	452	40,407	1818
115,432	18,446	133,878	262,448	71,571	467,897	0	7,103	7,103	1817
421,685	113,546	535,231	535,341	18,610	1,089,182	66,537	481	229,534	1825
36,727	9,449	46,176	13,780		59,956	0	44	44	1827
\$7,995,225	\$2,425,275	\$10,420,500	\$9,348,038	\$120,681	\$19,889,219	\$3,981,770	(\$43,127)	\$1,987,818	

Travel Research

Travel Research of The University of Montana

Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated			
Bed Tax	<u>\$204,341</u>	<u>\$259,065</u>	<u>\$54,724</u>
TOTAL	<u><u>\$204,341</u></u>	<u><u>\$259,065</u></u>	<u><u>\$54,724</u></u>
Programs			
Travel Research Operations	\$124,341	\$132,872	\$8,531
Travel Research Transfers	<u>80,000</u>	<u>126,193</u>	<u>46,193</u>
TOTAL	<u><u>\$204,341</u></u>	<u><u>\$259,065</u></u>	<u><u>\$54,724</u></u>
FTE DATA			
Faculty	1.00	1.26	0.26
Graduate Assistant		0.25	0.25
Contract Professional			
Classified	1.22	1.00	(0.22)
T/PT	<u>0.51</u>	<u>0.00</u>	<u>(0.51)</u>
TOTAL	<u><u>2.73</u></u>	<u><u>2.51</u></u>	<u><u>(0.22)</u></u>

The University of Montana - Missoula
 Travel Research - Bed Tax
 State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bed Tax												
240	1466	Travel Research	1.26	\$58,243					1.00	\$27,411	0.25	\$5,875
240	1467	Travel Research - Transfers										
Total Bed Tax			1.26	\$58,243	0.00	\$0	0.00	\$0	1.00	\$27,411	0.25	\$5,875

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
		\$19,884	\$111,413	\$19,394	\$2,065		2.51	\$132,872	\$124,341	1466
						126,193		126,193	80,000	1467
0.00	\$0	\$19,884	\$111,413	\$19,394	\$2,065	\$126,193	2.51	\$259,065	\$204,341	

The University of Montana
Travel Research - Bed Tax
Budgeted Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1466 - Travel Research								
06059S	Nickerson (Adjunct)	1.00	50,818					
29024S	Moisey (FY)	0.26	7,425					
29271S	Christensen	1.00				27,411		
07955S	Graduate Research	0.25					5,875	
		<u>2.51</u>	<u>\$58,243</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,411</u>	<u>\$5,875</u>	<u>\$91,529</u>

**Forest &
Conservation
Experiment Station**

Montana Forest and Conservation Experiment Station Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated General Fund	<u>\$734,106</u>	<u>\$756,873</u>	<u>\$22,767</u>
TOTAL	<u><u>\$734,106</u></u>	<u><u>\$756,873</u></u>	<u><u>\$22,767</u></u>
Programs			
Research			
Geographic Information System	\$69,114	\$72,997	\$3,883
Lubrecht Forest	68,841	71,147	2,306
MORP	123,594	117,484	(6,110)
Station	<u>472,557</u>	<u>495,245</u>	<u>22,688</u>
TOTAL	<u><u>\$734,106</u></u>	<u><u>\$756,873</u></u>	<u><u>\$22,767</u></u>
FTE DATA			
Faculty	8.43	8.79	0.36
Graduate Assistants	0.32	0.41	0.09
Contract Administrative	0.27	0.27	0.00
Contract Professional	0.50	1.15	0.65
Classified	3.95	2.79	(1.16)
T/PT	<u>0.27</u>	<u>0.56</u>	<u>0.29</u>
TOTAL	<u><u>13.74</u></u>	<u><u>13.97</u></u>	<u><u>0.23</u></u>

The University of Montana - Missoula
Montana Forest & Conservation Experiment Station
State Appropriated Operating Budget

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Montana Forest & Conservation Experiment Station												
240	9901	GIS Geographic Info Sys	0.59	\$26,836			0.65	\$19,500				
240	9902	Lubrecht							1.17	41,325		
240	9903	MORP M Oriented Res Pro	0.89	30,850			0.50	20,177	0.50	14,171	0.41	9,705
240	9916	Conservation Station	7.31	329,605	0.27	21,747			1.12	24,403		
Total - MT Forest & CE Station			8.79	\$387,291	0.27	\$21,747	1.15	\$39,677	2.79	\$79,899	0.41	\$9,705

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY97 Total Amount	FY96 Memo Only	Org.
		\$10,818	\$57,154	\$15,843			1.24	\$72,997	\$69,114	9901
		9,489	50,814	20,333			1.17	71,147	68,841	9902
0.56	12,000	16,615	103,518	13,966			2.86	117,484	123,594	9903
		83,852	459,607	30,638	5,000		8.70	495,245	472,557	9916
0.56	\$12,000	\$120,774	\$671,093	\$80,780	\$5,000	\$0	13.97	\$756,873	\$734,106	

The University of Montana
Montana Forest & Conservation Experiment Station
Budgeted Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
9901 - Geographic Information System								
06053S	Zuuring (FY)	0.59	26,836					
29279S	Purl	0.65			19,500			
		<u>1.24</u>	<u>\$26,836</u>	<u>\$0</u>	<u>\$19,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$46,336</u>
9902 - Lubrecht								
46052S	Goetz	1.00				35,863		
46055S	Maus	0.17				5,462		
		<u>1.17</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,325</u>	<u>\$0</u>	<u>\$41,325</u>
9903 - Mission Oriented Research Project								
06025S	Fiedler	0.89	30,850					
46045S	Pfister (FY)	0.50			20,177			
40800S	Sweet	0.50				14,171		
07955S	Research Assistants	0.41					9,705	
		<u>2.30</u>	<u>\$30,850</u>	<u>\$0</u>	<u>\$20,177</u>	<u>\$14,171</u>	<u>\$9,705</u>	<u>\$74,903</u>
9916 - Experiment Station								
05860S	Alaback	0.34	12,347					
05861S	Borrie	0.33	11,231					
05863S	Mills	0.33	11,571					
05870S	Burke, E.	0.27	11,997					
05875S	Pletscher	0.33	17,971					
05880S	Potts	0.26	12,902					
05885S	Marcum	0.33	14,761					
05900S	McQuillan	0.36	16,192					
05910S	Jackson	0.30	16,185					
05920S	Deluca	0.33	11,232					
05930S	Wakimoto	0.36	16,971					
05940S	O'Hara	0.34	14,383					
05942S	Siebert	0.11	4,385					
05950S	Freimund	0.34	12,330					
05970S	Milner	0.10	4,360					
05980S	Running	0.61	37,058					
06000S	Gerlach - VTI	0.00	655					
06000S	Queen	0.33	14,350					
06020S	Ream	0.25	14,750					
06030S	V-Lowe	0.33	11,220					
06040S	Bedunah	0.33	14,549					
06041S	Hesseln	0.33	11,220					
06050S	Willard	0.33	15,036					
06051S	McCool	0.35	20,895					
90000S	Payplan Pool	0.02	1,054					
05995S	Brown	0.27		21,747				
07014S	Mathis	0.25				3,487		
48011S	Plute	0.75				18,264		
92000S	Classified Pool	0.12				2,652		
		<u>8.70</u>	<u>\$329,605</u>	<u>\$21,747</u>	<u>\$0</u>	<u>\$24,403</u>	<u>\$0</u>	<u>\$375,755</u>

Montana Tech

MONTANA TECH

The University of Montana

TUITION RATES

	<u>AY 1996</u>	<u>AY 1997</u>
College of Technology		
Resident Students		
Incidental Fee (Tuition)	\$ 1,484.40	\$ 1,566.00
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	n/a	\$ 2,349.00
Registration Fee	n/a	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$ 3,542.40	\$3,882.00
Registration Fee	60.00	60.00
Undergraduate Lower Division		
Resident Students		
Incidental Fee (Tuition)	\$ 1,772.40	\$ 1,843.20
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$ 2,659.20	\$ 2,764.80
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$ 5,893.20	\$ 6,175.20
Registration Fee	60.00	60.00
Undergraduate Upper Division		
Resident Students		
Incidental Fee (Tuition)	\$ 1,818.00	\$ 1,941.60
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$ 2,727.60	\$ 2,912.40
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$6,410.40	\$ 6,729.60
Registration Fee	60.00	60.00
Graduate Division		
Resident Students		
Incidental Fee (Tuition)	\$ 2,167.20	\$ 2,284.80
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$ 7,362.00	\$ 7,756.80
Registration Fee	60.00	60.00

Montana Tech of The University of Montana

Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated			
General Fund	\$7,753,536	\$7,855,123	\$101,587
Millage	930,730	901,463	(29,267)
Tuition	4,403,514	5,210,138	806,624
Other	30,917	38,925	8,008
	<u>\$13,118,697</u>	<u>\$14,005,649</u>	<u>\$886,952</u>
Carry Forward	0	0	0
	<u>\$13,118,697</u>	<u>\$14,005,649</u>	<u>\$886,952</u>
Programs			
Instruction	\$7,271,028	\$8,138,615	\$867,587
Organized Research	46,281	48,502	2,221
Public Service			
Academic Support	1,112,441	1,091,708	(20,733)
Student Services	1,394,917	1,475,111	80,194
Institutional Support	973,910	912,187	(61,723)
Plant	1,911,024	1,905,185	(5,839)
Scholarships	409,096	434,341	25,245
TOTAL	<u>\$13,118,697</u>	<u>\$14,005,649</u>	<u>\$886,952</u>
FTE DATA			
Undergraduate			
Resident	1,653	1,707	54
WUE	73	117	44
Non Resident	205	215	10
Graduate			
Resident	58	62	4
Non Resident	19	30	11
TOTAL	<u>2,008</u>	<u>2,131</u>	<u>123</u>
Faculty	121.82	120.24	(1.58)
Contract Administrative	6.37	7.12	0.75
Contract Professional	19.97	22.29	2.32
Classified	67.99	72.00	4.01
T/PT	18.34	19.34	1.00
TOTAL	<u>234.49</u>	<u>240.99</u>	<u>6.50</u>

Montana Tech of The University of Montana
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistants	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>COLLEGE OF MATHEMATICS AND SCIENCES</u>											
427	Dean	0.00	\$0								
3	Biological Science	3.33	142,188								
7	Chemistry	5.11	232,755								
28	Math	6.50	309,137								
428	Computer Science	4.50	211,800								
		19.44	\$895,880	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<u>SCHOOL OF MINES</u>											
418	Dean	0.00	\$0								
14	Environmental Engineering	5.50	284,954								
18	Geological Engineering	4.83	231,373								
31	Mining Engineering	4.11	248,253								
30	Metallurgical Engineering	5.00	283,572								
10	O.S.H.	4.50	179,239								
		23.94	\$1,227,391	\$0	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<u>COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY</u>											
404	Dean	0.00	\$0								
4	Business & Info. Tech.	6.00	254,911								
22	Humanities & Soc. Sciences	14.11	574,307								
21	HPER	2.90	86,667								
		23.01	\$915,885	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<u>COLLEGE OF ENGINEERING</u>											
413	Dean	0.00	\$0								
13	Engineering Science	8.11	383,629								
36	Geophysical Engineering	5.00	251,691								
34	Petroleum Engineering	4.61	270,012								
		17.72	\$905,332	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<u>COLLEGE OF TECHNOLOGY</u>											
4,113	Business Technology	8.00	\$299,302								
4,111	Trades and Technology	7.00	242,592								
4,114	Nursing	4.00	128,461								
		19.00	\$670,355	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<u>GRADUATE ASSISTANTS</u>											
19	Graduate Assistants									3.65	\$86,000
<u>OTHER SUPPORT</u>											
40	Instructional Support	6.66	\$170,609					7.88	\$148,064		
44	Summer Session	5.42	160,000								
4,116	Summer Session COT	0.74	17,274								
11	Nonres. Grad. Work Scholar										
264	Part-Time Faculty	2.61	115,600								
4,117	Part-Time Faculty	1.70	59,518								
4,118	Work Study COT										
251	Computer Equipment										
260	Computer Support										
4,119	Computer Support COT										
284	Development										
25	Benefits										
	UM Early Retirement Payment		12,533								

FTE	TPT Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 97 Budget	FY 96 Memo Only	RC
			\$0	\$2,059		0.00	\$2,059	\$0	427
0.26	\$5,619		147,807	12,032		3.59	159,839	151,738	3
0.35	7,600		240,355	21,165		5.46	261,520	238,792	7
0.43	9,177		318,314	15,400		6.93	333,714	577,504	28
0.74	16,000		227,800	12,935		5.24	240,735	0	428
1.78	\$38,396	\$0	\$934,276	\$63,591	\$0	21.22	\$997,867	\$968,034	
			\$0	\$3,281		0.00	\$3,281	\$0	418
0.19	\$4,000		288,954	19,017		5.69	307,971	321,680	14
0.10	2,200		233,573	11,963		4.93	245,536	249,290	18
0.13	2,759		251,012	18,620		4.24	269,632	327,615	31
0.06	1,200		284,772	16,102		5.06	300,874	285,229	30
0.00	0		179,239	10,793		4.50	190,032	170,796	10
0.48	\$10,159	\$0	\$1,237,550	\$79,776	\$0	24.42	\$1,317,326	\$1,354,610	
			\$0	\$1,500		0.00	\$1,500	\$0	404
0.09	\$1,903		256,814	12,775		6.09	269,589	254,822	4
0.30	6,574		580,881	21,400		14.41	602,281	561,034	22
			86,667	4,450		2.90	91,117	85,763	21
0.39	\$8,477	\$0	\$924,362	\$40,125	\$0	23.40	\$964,487	\$901,619	
			\$0	\$2,500		0.00	\$2,500	\$0	413
0.52	\$11,187		394,816	34,350		8.63	429,166	432,785	13
0.35	7,461		259,152	13,200		5.35	272,352	241,395	36
0.07	1,600		271,612	23,100		4.68	294,712	246,163	34
0.94	\$20,248	\$0	\$925,580	\$73,150	\$0	18.66	\$998,730	\$920,343	
			\$299,302	\$32,277		8.00	\$331,579	\$314,554	4,113
			242,592	39,829		7.00	282,421	305,966	4,111
0.23	\$4,928		133,389	12,534		4.23	145,923	138,740	4,114
0.23	\$4,928	\$0	\$675,283	\$84,640	\$0	19.23	\$759,923	\$759,260	
			\$86,000	\$0	\$0	3.65	\$86,000	\$86,700	19
			\$318,673	\$0		14.54	\$318,673	\$292,868	40
			160,000	2,700		5.42	162,700	204,503	44
			17,274			0.74	17,274	14,624	4,116
1.72	\$40,500		40,500			1.72	40,500	37,879	11
			115,600			2.61	115,600	204,420	264
			59,518			1.70	59,518	42,949	4,117
0.19	4,009		4,009			0.19	4,009	2,275	4,118
			0			0.00	0	0	251
			0	295,695		0.00	295,695	281,000	260
			0	15,000		0.00	15,000	15,000	4,119
			0	140,000		0.00	140,000	140,000	284
		1,270,182	1,270,182			0.00	1,270,182	1,137,281	25
			12,533			0.00	12,533		

Montana Tech of The University of Montana
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistants	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
295	Enrollment Reserve										
	Reallocation for Resident FTE										
273	Project 2000										
249	Recharges: Niosh										
274	Recharges: Foundation Faculty Support										
252	Term. Pay/New Personnel Costs	17.13	\$535,534	0.00	\$0	0.00	\$0	7.88	\$148,064	0.00	\$0
TOTAL INSTRUCTION		120.24	\$5,150,377	0.00	\$0	0.00	\$0	7.88	\$148,064	3.65	\$86,000
ORGANIZED RESEARCH											
286	Research Institute	0.00	\$0	0.33	\$22,641			0.50	\$11,030		
288	Benefits										
TOTAL ORGANIZED RESEARCH		0.00	\$0	0.33	\$22,641	0.00	\$0	0.50	\$11,030	0.00	\$0
ACADEMIC SUPPORT											
2	Vice Chancellor Academic Affairs	0.00	\$0.00	1.00	\$77,798			1.00	\$23,991		
265	Term. Pay/New Personnel Costs										
289	Learning Resource Center	0.00	0			1.28	47,521	0.00	0		
4,142	COT Learning Center/Library	0.00	0			\$0	6,285	0.00	0		
254	Summer/Evening School	0.00	0			0.25	10,789	0.00	0		
20	Graduate School	0.00	0	0.12	\$8,151			2.00	34,103		
27	Library	0.00	0			4.00	140,280	5.75	104,150		
4,143	COT Dean's Office	0.00	0	0.92	\$57,509			1.00	16,014		
261	Computer Support										
285	Development										
1	Benefits										
1	PERS Retirement Payment										
266	SUMMITNET										
TOTAL ACADEMIC SUPPORT		0.00	\$0	2.04	\$143,458	5.76	\$204,875	9.75	\$178,258	0.00	\$0
STUDENT SERVICES											
253	Vice Chancellor Student Services	0.00	\$0	0.50	\$37,282			0.00	\$0		
280	Admissions Office	0.00	0			3.40	100,700	3.00	56,961		
9	Student Development/Counseling	0.00	0	1.00	\$44,089	1.50	43,176	1.00	22,060		
37	Placement/Co-op	0.00	0			1.33	48,470	1.00	24,475		
15	Financial Aid	0.00	0			1.00	43,413	4.00	80,307		
39	Registrar's Office	0.00	0	0.75	\$32,366			4.75	104,204		
	Intercollegiate Athletics	0.00	0			3.30	125,122	0.28	6,012		
262	Computer Support	0.00	0								
287	Development	0.00	0								
43	Benefits	0.00	0								
	PERS Retirement Payment										
	Term. Pay/New Personnel Costs										
256	Recharges	0.00	0								
TOTAL STUDENT SERVICES		0.00	\$0	2.25	\$113,737	10.53	\$360,881	14.03	\$294,019	0.00	\$0
INSTITUTIONAL SUPPORT											
12	Vice Chancellor Fiscal Affairs	0.00	\$0	0.50	\$37,281			0.10	\$2,398		
5	Business Office	0.00	0	1.00	\$50,717	1.00	30,326	4.67	109,629		
281	Budget, Payroll & Personnel Office	0.00	0			2.00	61,360	1.90	38,894		
277	Telephone Exchange	0.00	0					0.50	10,416		
38	Chancellor's Office	0.00	0	1.00	\$91,953	1.00	26,643	1.00	26,515		
255	Admin Assessment										
10,017	Audit										
267	Term. Pay/New Personnel Costs										
263	Computer Support										
293	Development										
23	Benefits										
	PERS Retirement Incentive Payment										

FTE	TPT Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 97 Budget	FY 96 Memo Only	RC
			0	881,252		0.00	881,252	0	295
			0	(358,154)		0.00	(358,154)		
			0	50,000		0.00	50,000	8,761	273
			0	(14,500)		0.00	(14,500)	(10,000)	249
			0	(100,000)		0.00	(100,000)	(105,000)	274
			0	104,000		0.00	104,000	13,902	252
1.91	\$44,509	\$1,270,182	\$1,998,289	\$1,015,993	\$0	26.92	\$3,014,282	\$2,280,462	
5.73	\$126,717	\$1,270,182	\$6,781,340	\$1,357,275	\$0	137.50	\$8,138,615	\$7,271,028	19
0.05	\$1,000		\$34,671	\$5,787	0	0.88	\$40,458	\$39,108	286
		8,044	8,044			0.00	8,044	7,173	288
0.05	\$1,000	\$8,044	\$42,715	\$5,787	\$0	0.88	\$48,502	\$46,281	
0.00	\$0		\$101,789	\$22,200		2.00	\$123,989	\$117,230	2
			0	5,000		0.00	5,000	308	265
0.64	13,700		61,221	2,445		1.92	63,666	62,590	289
0.00	0		6,285	4,880		0.23	11,165	11,414	4,142
0.00	0		10,789	3,600		0.25	14,389	14,028	254
0.07	1,500		43,754	9,640		2.19	53,394	51,911	20
1.39	30,000		274,430	46,063	\$167,500	11.14	487,993	464,091	27
0.00	0		73,523	9,500		1.92	83,023	91,543	4,143
			0	71,527		0.00	71,527	99,563	261
			0	2,000		0.00	2,000	2,000	285
		141,232	141,232			0.00	141,232	156,187	1
		1,545	1,545			0.00	1,545	1,545	1
			0	32,785		0.00	32,785	40,031	266
2.10	\$45,200	\$142,777	\$714,568	\$209,640	\$167,500	19.65	\$1,091,708	\$1,112,441	
0.14	\$3,000		\$40,282	\$2,897		0.64	\$43,179	\$38,844	253
0.45	9,788		167,449	195,007		6.85	362,456	338,680	280
0.02	381		109,706	11,299		3.52	121,005	116,977	9
0.39	9,500		82,445	30,564		2.72	113,009	103,006	37
0.26	5,704		129,424	36,981		5.26	166,405	145,526	15
0.62	13,343		149,913	29,607		6.12	179,520	190,981	39
1.04	22,590		153,724	143,848		4.62	297,572	298,073	
			0	40,529		0.00	40,529	31,628	262
			0	39,300		0.00	39,300	9,300	287
		205,737	205,737			0.00	205,737	204,067	43
		3,399	3,399			0.00	3,399	3,399	
			0	0		0.00	0	18,935	
			0	(97,000)		0.00	(97,000)	(104,500)	256
2.92	\$64,306	\$209,136	\$1,042,079	\$433,032	\$0	29.73	\$1,475,111	\$1,394,916	
0.00	\$0		\$39,679	\$5,874		0.60	\$45,553	\$44,102	12
0.46	9,943		200,615	49,361		7.13	249,976	247,476	5
0.00	0		100,254	9,847		3.90	110,101	97,958	281
0.23	5,000		15,416	42,831		0.73	58,247	56,349	277
0.00	0		145,111	22,765		3.00	167,876	171,618	38
			0	(80,000)		0.00	(80,000)	(100,000)	255
			0			0.00	0	46,972	10,017
			0	8,000		0.00	8,000		267
			0	14,767		0.00	14,767	14,984	263
			0	93,700		0.00	93,700	107,254	293
		121,260	121,260	0		0.00	121,260	110,295	23
		704	704	0		0.00	704	704	

Montana Tech of The University of Montana
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistants	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Dup/Copy Recharges										
	17 General Expense										
TOTAL INSTITUTIONAL SUPPORT		0.00	\$0	2.50	\$179,951	4.00	\$118,329	8.17	\$187,852	0.00	\$0
OPERATION & MAINTENANCE OF PLANT											
	6 HPER Facility	0.00	\$0			0.00	\$0	2.02	\$34,209		
	32 Physical Plant	0.00	\$0			2.00	\$78,075	29.65	636,854		
	271 Deferred Maintenance Projects	0.00	\$0								
	282 Hazardous Waste Mgmt	0.00	\$0								
	283 Radiation Safety Program	0.00	\$0								
	33 Benefits										
	0 RERS Retirement Incentive Payment										
	269 Computer Support										
	Term. Pay/New Personnel Costs										
	278 Adm. Assessment - Aux. & Bur.										
	290 Development										
TOTAL OPERATION & MTNCE		0.00	\$0	0.00	\$0	2.00	\$78,075	31.67	\$671,063	0.00	\$0
SCHOLARSHIPS & FELLOWSHIPS											
TOTAL		120.24	\$5,150,377	7.12	\$459,787	22.29	\$762,160	72.00	\$1,490,286	3.65	\$86,000

TPT FTE	Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 97 Budget	FY 96 Memo Only	RC
			0			0.00		10,000	
			0	122,003		0.00	122,003	128,967	17
0.69	\$14,943	\$121,964	\$623,039	\$289,148	\$0	15.36	\$912,187	\$936,679	
1.84	\$43,438		\$77,647	\$11,272		3.86	\$88,919	\$109,453	6
2.36	63,009		777,938	854,170		34.01	1,632,108	1,626,163	32
			0			0.00	0	93	271
			0	13,833		0.00	13,833	23,555	282
			0	1,710		0.00	1,710	454	283
		267,798	267,798			0.00	267,798	264,451	33
		2,634	2,634			0.00	2,634	2,634	
			0	3,183		0.00	3,183	4,221	269
			0			0.00	0		
			0	(120,000)		0.00	(120,000)	(135,000)	278
			0	15,000		0.00	15,000	15,000	290
4.20	\$106,447	\$270,432	\$1,126,017	\$779,168	\$0	37.87	\$1,905,185	\$1,911,024	
				\$434,341		0.00	\$434,341	\$409,096	
15.69	\$358,613	\$2,022,535	\$10,329,758	\$3,508,391	\$167,500	240.99	\$14,005,649	\$13,081,465	

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
COLLEGE OF MATHEMATICS AND SCIENCE									
3	Biological Science	01038	Mitman, Grant, Ph.D.	1.00	33,204				
3	Biological Science	01109	Sawyer, Paul, Ph.D.	1.00	50,178				
3	Biological Science	01122	Douglass, R.J., Ph.D.	1.00	42,624				
3	Biological Science	01138	Gless, Elmer, Ph.D.	0.33	16,182				
3	Biological Science	90003	T/PT	0.11				2,330	
272	Greenhouse	90272	T/PT	0.15				3,289	
			3.59	\$142,188	\$0	\$0	\$0	\$5,619	\$147,807
7	Chemistry	01024	Diebold, Frank, D.Sc.	1.00	52,522				
7	Chemistry	01130	Cameron, Douglas, Ph.D.	1.00	35,805				
7	Chemistry	01174	Stierle, Donald B., Ph.D.	1.00	44,216				
7	Chemistry	01178	Coe, Douglas, Ph.D.	1.11	52,135				
7	Chemistry	01182	Drew, Douglas, Ph.D.	1.00	48,077				
7	Chemistry	90007	T/PT	0.35				7,600	
			5.46	\$232,755	\$0	\$0	\$0	\$7,600	\$240,355
28	Math	01039	Rossi, Richard J., Ph.D.	1.00	45,628				
28	Math	01048	Haley, Dennis, D.Ed.	1.00	63,534				
28	Math	01127	Toivonen, Virginia, M.S.	0.50	18,252				
28	Math	01139	Handley, James, M.S.	1.00	38,412				
28	Math	01149	Poole, Michael, Ph.D.	1.00	49,581				
28	Math	01237	Lupkiewicz, J.L., Ph.D.	1.00	53,109				
28	Math	01377	Hill, David, M.S.	1.00	40,621				
28	Math	90028	T/PT	0.43				9,177	
			6.93	\$309,137	\$0	\$0	\$0	\$9,177	\$318,314
28	Computer Sciences	01071	Olson, Keith, Ph.D.	1.00	55,141				
28	Computer Sciences	01203	Michelotti, James, M.S.	0.50	22,841				
28	Computer Sciences	01467	Kwan, Reggie, M.S.	1.00	48,512				
28	Computer Sciences	01513	Schahczenski, Celia, Ph.D.	1.00	48,951				
28	Computer Sciences	01700	Mannix, Gary, M.S.	1.00	36,355				
428	Computer Sciences	90428	T/PT	0.74				16,000	
			5.24	\$211,800	\$0	\$0	\$0	\$16,000	\$227,800
		SUBTOTAL	21.22	\$895,880	\$0	\$0	\$0	\$38,396	\$934,276
SCHOOL OF MINES									
14	Environmental Engineering	01131	Ganesan, K., Ph.D.	1.00	57,810				
14	Environmental Engineering	01132	Peterson, Holly, Ph.D.	1.00	47,357				
14	Environmental Engineering	01176	Drury, William J., Ph.D. P	1.00	45,159				
14	Environmental Engineering	01201	James, Rodney, Ph.D.	0.50	30,820				
14	Environmental Engineering	01319	Appleman, Richard, Ph.D.	1.00	55,757				
14	Environmental Engineering	01810	Gerbrandt, Herold, Ph.D.	1.00	48,051				

THE UNIVERSITY OF MONTANA
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BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
14	Environmental Engineering	90014	T/PT	0.19				4,000	
			5.69	\$284,954	\$0	\$0	\$0	\$4,000	\$288,954
18	Geological Engineering	01030	McLaughlin, Mary M., Ph	1.00	41,500				
18	Geological Engineering	01096	Gammons, Christopher H.	0.50	22,113				
18	Geological Engineering	01327	Dresser, Hugh, Ph.D.	0.33	19,491				
18	Geological Engineering	01500	Wolfgram, Diane, Ph.D. P.	1.00	48,666				
18	Geological Engineering	01707	Sholes, Mark, Ph.D.	1.00	52,007				
18	Geological Engineering	01802	Weight, Willis, Ph.D. P.E.	1.00	47,596				
18	Geological Engineering	90018	T/PT	0.10				2,200	
			4.93	\$231,373	\$0	\$0	\$0	\$2,200	\$233,573
31	Mining Engineering	01025	Brower, John, Ph.D.	1.00	60,691				
31	Mining Engineering	01166	Finch, Thomas, Ph.D. P.E.	1.00	69,134				
31	Mining Engineering	01202	Knudsen, H. Peter, Ph.D. P	1.11	72,278				
31	Mining Engineering	01841	Patton, Susan, Ph.D. P.E.	1.00	46,150				
31	Mining Engineering	90031	T/PT	0.13				2,759	
			4.24	\$248,253	\$0	\$0	\$0	\$2,759	\$251,012
30	Metallurgy	01042	Griffiths, Vernon, Ph.D.	1.00	60,044				
30	Metallurgy	01099	Huang, Hsin, Ph.D.	1.00	54,461				
30	Metallurgy	01123	Twidwell, Larry, Ph.D.	1.00	63,873				
30	Metallurgy	01129	Young, Courtney, Ph.D.	1.00	46,687				
30	Metallurgy	01503	Worcester, Sam, M.S.	1.00	58,507				
30	Metallurgy	90030	T/PT	0.06				1,200	
			5.06	\$283,572	\$0	\$0	\$0	\$1,200	\$284,772
10	O.S.H.	01078	Pylypuw, Cheryl, M.S.	1.00	39,929				
10	O.S.H.	01104	Spath, William, Ph.D.	0.50	22,234				
10	O.S.H.	01181	Amtmann, John, M.S.	1.00	29,728				
10	O.S.H.	01220	Spear, Terry M., M.S.	1.00	40,711				
10	O.S.H.	01265	Norman, Julie, B.S., M.P.H	1.00	46,637				
			4.50	\$179,239	\$0	\$0	\$0	\$0	\$179,239
		SUBTOTAL	24.42	\$1,227,391	\$0	\$0	\$0	\$10,159	\$1,237,550

COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY

4	Information Sys & Bus	01018	Kober, Timothy, M.B.A.	1.00	38,976				
4	Information Sys & Bus	01063	Kasperick, Joseph, M.A.	1.00	51,025				
4	Information Sys & Bus	01098	Solko, Denise, M.S.	1.00	43,457				
4	Information Sys & Bus	01242	Grimm, Linda MBA, CP	1.00	47,585				
4	Information Sys & Bus	01670	DeDominic, Robert J., M.	1.00	35,551				
4	Information Sys & Bus	01956	Abbott, Douglas M., M.B.	1.00	38,317				

THE UNIVERSITY OF MONTANA
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BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
4	Information Sys & Bus	90004	T/PT	0.09				1,903	
			6.09	\$254,911	\$0	\$0	\$0	\$1,903	\$256,814
22	Society and Technology	01055	Holdsworth, Robert,M.S.	1.00	45,861				
22	Society and Technology	01073	Lester, Thomas.D.Ed.	1.11	58,063				
22	Society and Technology	01128	Waring, George,M.A.	1.00	44,977				
22	Society and Technology	01137	Munday, Pat, Ph.D.	1.00	33,238				
22	Society and Technology	01147	Jacobson, Larry,Ph.D.	1.00	41,007				
22	Society and Technology	01177	Ziegler, Robert,Ph.D.	1.00	43,581				
22	Society and Technology	01205	van der Veur, Paul,M.F.A	1.00	37,466				
22	Society and Technology	01218	Ray, John,Ph.D.	1.00	45,733				
22	Society and Technology	01227	Ray, Roberta,Ph.D.	1.00	42,915				
22	Society and Technology	01233	Carter, David,Ph.D.	1.00	42,377				
22	Society and Technology	01256	Crowley, John J.,M.A.	1.00	27,254				
22	Society and Technology	01284	Macgregor, William, Ph.	1.00	36,863				
22	Society and Technology	01717	Cortese, Joanne,Ph.D.	1.00	42,928				
22	Society and Technology	01941	Gonshak, Henry,Ph.D.	1.00	32,044				
22	Society and Technology	90022	T/PT	0.30				6,574	
			14.41	\$574,307	\$0	\$0	\$0	\$6,574	\$580,881
21	HPER	01037	Mavros, Michael A., M.A.	0.40	9,930				
21	HPER	01086	Dessing, Richard, M.S.	0.40	11,378				
21	HPER	01104	Spath, William,Ph.D.	0.50	23,234				
21	HPER	01136	Tobin, Marilyn,M.S.	0.40	10,379				
21	HPER	01235	Mott, Sandee L.,M.A.	0.40	9,705				
21	HPER	01243	Green, Bob, M.A.	0.40	12,695				
21	HPER	01465	Schleeman, Douglas, M.S	0.40	9,346				
			2.90	\$86,667	\$0	\$0	\$0	\$0	\$86,667
	SUBTOTAL		23.40	\$915,885	\$0	\$0	\$0	\$8,477	\$924,362
COLLEGE OF ENGINEERING									
13	Engineering Science	01103	Friel, Leroy,Ph.D. P.E.	1.00	56,856				
13	Engineering Science	01146	McGuire, John F.,Ph.D.	1.00	50,432				
13	Engineering Science	01169	Johnson, Richard F.,M.S.	1.00	42,492				
13	Engineering Science	01186	Hilpert, Conrad,Ph.D. P.E	1.00	57,807				
13	Engineering Science	01197	Trudnowski, Daniel, Ph.D	1.00	41,437				
13	Engineering Science	01299	O'Leary, Paul,B.S. P.E.	1.11	36,272				
13	Engineering Science	01697	Westine, David,M.S.	1.00	49,138				
13	Engineering Science	01958	Wahl, Neil,M.S.	1.00	49,195				
13	Engineering Science	90013	T/PT	0.52				11,187	
			8.63	\$383,629	\$0	\$0	\$0	\$11,187	\$394,816

THE UNIVERSITY OF MONTANA
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BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
36	Geophysical Engineering	01012	Link, Curtis A., Ph.D.	1.00	41,087				
36	Geophysical Engineering	01053	Moon, Thomas, Ph.D.	1.00	45,825				
36	Geophysical Engineering	01069	Speece, Marvin A., Ph.D.	1.00	45,375				
36	Geophysical Engineering	01170	Wideman, Charles, Ph.D.	1.00	60,540				
36	Geophysical Engineering	01279	Sill, William, Ph.D.	1.00	58,864				
36	Geophysical Engineering	90036	T/PT	0.35				7,461	
			5.35	\$251,691	\$0	\$0	\$0	\$7,461	\$259,152
34	Petroleum Engineering	01041	Cady, Gilbert, Ph.D.	1.00	66,883				
34	Petroleum Engineering	01052	Ziaja, Margaret B., Ph.D.	0.50	20,750				
34	Petroleum Engineering	01120	Ahmed, Tarek, Ph.D. P.E.	1.00	62,515				
34	Petroleum Engineering	01288	Bradley, Dan, Ph.D.	1.11	70,708				
34	Petroleum Engineering	01550	Evans, John, M.S., P.E.	1.00	49,156				
34	Petroleum Engineering	90034	T/PT	0.07				1,600	
			4.68	\$270,012	\$0	\$0	\$0	\$1,600	\$271,612
		SUBTOTAL	18.66	\$905,332	\$0	\$0	\$0	\$20,248	\$925,580

COLLEGE OF TECHNOLOGY

BUSINESS TECHNOLOGY

4113	Business Technology	01200	Brogan, Judy, M.S.	1.00	44,800				
4113	Business Technology	02200	Field, Ann Marie, B.A.E.	1.00	33,540				
4113	Business Technology	03200	Metesh, Ed, M.S.	1.00	35,625				
4113	Business Technology	04200	Quinlan, Vince, M.A.	1.00	43,670				
4113	Business Technology	05200	Murray, Diane, M.S.	1.00	41,388				
4113	Business Technology	06200	Conklin, Carole, B.S.	1.00	31,493				
4113	Business Technology	07200	Granger, Linda, B.A.	1.00	31,493				
4113	Business Technology	08200	McDonough, Alice, M.A.	1.00	37,293				
4113	Business Technology	94113	T/PT	0.00					
			8.00	\$299,302	\$0	\$0	\$0	\$0	\$299,302

TRADES AND TECHNOLOGY

4111	Trades and Technology	16200	McManamon, Bernard, M	1.00	40,705				
4111	Trades and Technology	17200	Luft, Stephen, B.S.	1.00	26,184				
4111	Trades and Technology	20200	Cohlhepp, John, M.S.	1.00	39,682				
4111	Trades and Technology	21200	Stodden, Don, B.S.	1.00	34,905				
4111	Trades and Technology	22200	Dunstan, Tom, M.S.	1.00	42,305				
4111	Trades and Technology	31200	Frankovich, Mike, B.S.	1.00	27,398				
4111	Trades and Technology	38200	Anderson, Deanna	1.00	31,413				
			7.00	\$242,592	\$0	\$0	\$0	\$0	\$242,592

NURSING

4114	Nursing	12200	VanDaveer, Karen, M.S.	1.00	33,400				
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THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
4114 Nursing	26200	Brophy, Maureen, M.S.	1.00	32,075					
4114 Nursing	27200	Green, Joanne, B.S.	1.00	31,493					
4114 Nursing	28200	Russell, Judith, B.S.	1.00	31,493					
4114 Nursing	94114	T/PT	0.23					4,928	
			4.23	\$128,461	\$0	\$0	\$0	\$4,928	\$133,389
		SUBTOTAL	19.23	\$670,355	\$0	\$0	\$0	\$4,928	\$675,283
GTA'S									
19 GRADUATE ASSISTANTS	90019	GTA's	3.65	\$0	\$0	\$0	\$0	\$86,000	\$86,000
OTHER SUPPORT									
40 INSTRUCTIONAL SUPPORT	01125	Larson, Jeanne	1.11	27,356					
40 INSTRUCTIONAL SUPPORT	01158	Huestis, William, B.S.	1.11	33,892					
40 INSTRUCTIONAL SUPPORT	01274	Johnston, Angela, M.S.	1.11	24,917					
40 INSTRUCTIONAL SUPPORT	01587	Bardsley, Sally, M.S.	1.11	27,669					
40 INSTRUCTIONAL SUPPORT	01909	Girard, James P., M.S.	1.11	28,197					
40 INSTRUCTIONAL SUPPORT	01960	Parker, Stephen, M.S.	1.11	28,578					
40 INSTRUCTIONAL SUPPORT	01067	Merkle, Evelyn	0.93				17,498		
40 INSTRUCTIONAL SUPPORT	01068	Wilson, Frieda Faye	0.93				14,657		
40 INSTRUCTIONAL SUPPORT	03006	Murphy, Rosalie	1.00				21,586		
40 INSTRUCTIONAL SUPPORT	04013	Graham, Evelyn	0.93				17,583		
40 INSTRUCTIONAL SUPPORT	04014	Schatzka, Martha	0.93				19,835		
40 INSTRUCTIONAL SUPPORT	04015	Immonen, Wilma	0.93				17,583		
40 INSTRUCTIONAL SUPPORT	06016	Foley, Christina	0.93				18,993		
40 INSTRUCTIONAL SUPPORT	06019	Allen, Melissa	0.93				14,644		
40 INSTRUCTIONAL SUPPORT	44115	Vacancy (COT Acad. Sup	0.37				5,685		
			14.54	\$170,609	\$0	\$0	\$148,064	\$0	\$318,673
264 PART-TIME FAC.	90264	Part-Time Faculty	2.61	115,600					
44 SUMMER SESSION	91044	S.S. Faculty	5.42	160,000					
4116 SUMMER SESSION	94116	S.S. Faculty	0.74	17,274					
4117 PART-TIME FAC.	94117	Part-Time Faculty	1.70	59,518					
11 NON GRAD SCHOL	90011	Non Grad Work Scholar.	1.72					40,500	
4118 WORK STUDY DOT	94118	Work Study COT	0.19					4,009	
			12.38	\$352,392	\$0	\$0	\$0	\$44,509	\$396,901
		SUBTOTAL	26.92	\$523,001	\$0	\$0	\$148,064	\$44,509	\$715,574
SUBTOTAL INSTRUCTION			137.50	\$5,137,844	\$0	\$0	\$148,064	\$212,717	\$5,498,625
ORGANIZED RESEARCH									
286 Research Institute	02409	Figueira, Joseph F., Ph.D.	0.33		22,641				
286 Research Institute	09072	Kavanagh, Irvana	0.50				11,030		

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
286	Research Institute	90286	T/PT	0.05				1,000	
			0.88	\$0	\$22,641	\$0	\$11,030	\$1,000	\$34,671
SUBTOTAL ORGANIZED RESEARCH									
ACADEMIC SUPPORT									
2	Vice Chancellor Academic Affairs	04054	Waring, Thomas, Ph.D.	1.00		77,798		23,991	
2	Vice Chancellor Academic Affairs	05007	Monaghan, Karen	1.00				0	
2	Vice Chancellor Academic Affairs	90002	T/PT	0.00				\$0	
			2.00	\$0	\$77,798	\$0	\$23,991	\$0	\$101,789
289	Learning Resource Center	04127	Toivonen, Virginia, M.S.	0.45			22,369		
289	Learning Resource Center	04152	Sutten, Eletha, B.A.	0.83			25,152		
289	Learning Resource Center	90289	T/PT	0.64				13,700	
			1.92	\$0	\$0	\$47,521	\$0	\$13,700	\$61,221
4142	COT Learning Center/Library	44109	Reick, Kathy, B.S.	0.23	\$0	\$0	\$6,285	\$0	\$6,285
254	Director: Summer/Evening School	05219	Johnson, Edwin, B.S.	0.25	\$0	\$0	\$10,789	\$0	\$10,789
20	Graduate School	02409	Figueira, Joseph F., Ph.D.	0.12		8,151		14,792	
20	Graduate School	03002	Dunstan, Cindy	1.00				19,311	
20	Graduate School	04001	Bray, Kim	1.00				1,500	
20	Graduate School	90020	T/PT	0.07				\$1,500	
			2.19	\$0	\$8,151	\$0	\$34,103	\$1,500	\$43,754
27	Library	04076	McClerman, Henry, Ph.D.	1.00			47,459		
27	Library	04322	Lepse, David, M.L.S.	1.00			28,111		
27	Library	04413	Bishop, Jean, M.L.S.	1.00			32,889		
27	Library	04874	Rhoads, Carol, M.S.T.	1.00			31,821		
27	Library	04004	Coon, Marcia	1.00			21,739		
27	Library	04006	Martin, Constance	0.75			11,905		
27	Library	04008	Gebhardt, Roberta	1.00			14,433		
27	Library	04009	Burns, Barbara	0.83			13,145		
27	Library	04010	Christensen, M. Gay	0.75			12,966		
27	Library	04011	Tierney, Theresa, B.A.	0.42			5,971		
27	Library	04016	Buckley, Julie	1.00			23,991		
27	Library	90027	T/PT	1.39				30,000	
			11.14	\$0	\$0	\$140,280	\$104,150	\$30,000	\$274,430
4143	COT Dean's Office	44200	Baker, Jane	0.92		57,509		16,014	
4143	COT Dean's Office	44103	Guiberson, Peggy	1.00				\$0	
			1.92	\$0	\$57,509	\$0	\$16,014	\$0	\$73,523
SUBTOTAL ACADEMIC SUPPORT			19.65	\$0	\$143,458	\$204,875	\$178,258	\$45,200	\$571,791

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
STUDENT SERVICES									
253	Vice Chancellor Student Services	05114	Hintz, John, Ph.D.	0.50		37,282			
253	Vice Chancellor Student Services	90253	T/PT	0.14				3,000	
			0.64	\$0	\$37,282	\$0	\$0	\$3,000	\$40,282
280	Admissions Office	05134	Bruning, Monica, M.P.A.	1.00		42,137			
280	Admissions Office	05325	Campeau, Tony	1.00		25,563			
280	Admissions Office	05383	Vacancy (Finstad)	1.00		25,000			
280	Admissions Office	44117	Glovan, Connie	0.40		8,000			
280	Admissions Office	03007	Beyer, Cathy	1.00			20,586		
280	Admissions Office	05014	Vacancy (Sampson)	1.00			21,010		
280	Admissions Office	05017	Berger, Collen	1.00			15,365		
280	Admissions Office	90280	T/PT	0.45				9,788	
			6.85	\$0	\$0	\$100,700	\$56,961	\$9,788	\$167,449
9	Student Development/Counseling	05010	Beatty, Paul, M.A.	1.00		44,089			
9	Student Development/Counseling	05180	Bechtle, Kathryn, M.Ed.	0.50		14,166			
9	Student Development/Counseling	44116	Oberlander, Janell, B.S.	1.00		29,010			
9	Student Development/Counseling	04018	Pascoe, Margie	1.00			22,060		
9	Student Development/Counseling	90009	T/PT	0.02				381	
			3.52	\$0	\$44,089	\$43,176	\$22,060	\$381	\$109,706
37	Placement/Co-op	05180	Bechtle, Kathryn, M.Ed.	0.50		14,165			
37	Placement/Co-op	05262	Engelhardt, C.J., M.Ed.	0.83		34,305			
37	Placement/Co-op	05005	Andrews, Susanne	1.00			24,475		
37	Placement/Co-op	90037	T/PT	0.39				8,500	
37	Placement/Co-op	90037						1,000	
			2.72	\$0	\$0	\$48,470	\$24,475	\$9,500	\$82,445
15	Financial Aid	05044	Richardson, Mike	1.00		43,413			
15	Financial Aid	03003	Liva, Janelle, B.S.	1.00			15,429		
15	Financial Aid	08002	Ryan, Alice	1.00			26,133		
15	Financial Aid	08003	Savage, Shauna, B.S.	1.00			18,785		
15	Financial Aid	44106	Sumpter, Lura	1.00			19,960		
15	Financial Aid	90015	T/PT	0.26				5,704	
			5.26	\$0	\$0	\$43,413	\$80,307	\$5,704	\$129,424
39	Registrar's Office	05219	Johnson, Edwin, B.S.	0.75		32,366			
39	Registrar's Office	03008	Powers, Roxanne	1.00			15,754		
39	Registrar's Office	05004	Sullivan, Sharon	1.00			27,484		
39	Registrar's Office	05019	Lee, Marcia	0.75			13,274		
39	Registrar's Office	44105	Lee, Danetta	1.00			25,396		
39	Registrar's Office	44115	Armstrong, Alice	1.00			22,296		

MONTANA TECH OF THE UNIVERSITY OF MONTANA

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
39	Registrar's Office	90039 T/PT	0.62 6.12	\$0	\$0	\$32,366	\$104,204	13,343 \$13,343	\$149,913
16	ICA: Football	05243 Green, Robert,M.A.	0.60			26,204			
16	ICA: Football	05465 Schleeman, Douglas, M.A	0.54			16,654			
16	ICA: Football	90016 P.T. Coaches	0.43					9,270	
16	ICA: Football	90016 T/PT	0.05 1.62	\$0	\$0	\$42,858	\$0	1,120 \$10,390	\$53,248
35	ICA: Men's Basketball	05086 Dessing, Richard,M.S.	0.54			20,277			
35	ICA: Men's Basketball	90035 T/PT	0.05 0.59	\$0	\$0	\$20,277	\$0	1,120 \$1,120	\$21,397
26	ICA: Regular	05037 Mavros, Michael A., M.A.	0.54			17,697			
26	ICA: Regular	05086 Dessing, Richard,M.S.	0.00			2,500			
26	ICA: Regular	05136 Tobin, Marilyn,M.S.	0.00			2,500			
26	ICA: Regular	05243 Green, Robert M.A.	0.00			3,500			
26	ICA: Regular	06015 Richards, Debbie	0.28				6,012		
26	ICA: Regular	90026 T/PT	0.41 1.23	\$0	\$0	\$26,197	\$6,012	8,840 \$8,840	\$41,049
50	ICA: Volleyball	05136 Tobin, Marilyn,M.S.	0.54			18,495			
50	ICA: Volleyball	90050 T/PT	0.05 0.59	\$0	\$0	\$18,495	\$0	1,120 \$1,120	\$19,615
29	ICA: Women's B.B.	05235 Mott, Sandee L.,M.A.	0.54			17,295			
29	ICA: Women's B.B.	90029 T/PT	0.05 0.59	\$0	\$0	\$17,295	\$0	1,120 \$1,120	\$18,415
ICA SUBTOTAL			4.62	\$0	\$0	\$125,122	\$6,012	\$22,590	\$153,724
SUBTOTAL STUDENT SERVICES			29.73	\$0	\$81,371	\$393,247	\$294,019	\$64,306	\$832,943
INSTITUTIONAL SUPPORT									
12	Vice Chancellor Fiscal Affairs	05114 Hintz, John, Ph.D.	0.50		37,281				
12	Vice Chancellor Fiscal Affairs	06029 Gunter, Deby	0.10 0.60	\$0	\$37,281	\$0	2,398 \$2,398	\$0	\$39,679
5	Business Office	06121 McMillan, Marlene,B.S.	1.00			30,326			
5	Business Office	06160 Badovinac, John,B.S.	1.00		50,717				
5	Business Office	06006 Hogart, Pamela ,B.S.	0.67				11,887		
5	Business Office	06007 Barry, Leslie	1.00				21,394		
5	Business Office	06008 Crnich, Mary	1.00				28,680		
5	Business Office	06025 Isakson, Cathy	1.00				17,308		

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
BUDGETED POSITIONS

RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
5	Business Office	44102 Riley, Mary Jo	1.00				30,360		
5	Business Office	90005 T/PT	0.46					9,943	
			7.13	\$0	\$50,717	\$30,326	\$109,629	\$9,943	\$200,615
281	Personnel Office	06030 Peterson, Margaret	1.00			33,231			
281	Personnel Office	44104 Petritz, Vickie	1.00			28,129			
281	Personnel Office	06009 Hofferber, Devra, B.S.	1.00				17,308		
281	Personnel Office	06029 Gunter, Deby	0.90				21,586		
			3.90	\$0	\$0	\$61,360	\$38,894	\$0	\$100,254
277	Telephone Exchange	07026 Durkin, Mary	0.25				3,696		
277	Telephone Exchange	09021 Kujawa, Joe	0.25				6,720		
277	Telephone Exchange	90277 T/PT	0.23					5,000	
			0.73	\$0	\$0	\$0	\$10,416	\$5,000	\$15,416
38	Chancellor's Office	06425 Norman, Lindsay, Ph.D.	1.00		91,953				
38	Chancellor's Office	06701 Grose, Dennis, B.A.	1.00			26,643			
38	Chancellor's Office	06002 Merrick, Joan	1.00				26,515		
			3.00	\$0	\$91,953	\$26,643	\$26,515	\$0	\$145,111
SUBTOTAL INSTITUTIONAL SUPPORT			15.36	\$0	\$179,951	\$118,329	\$187,852	\$14,943	\$501,075
<u>OPERATION & MAINTENANCE OF PLANT</u>									
6	HPER Facility	06015 Richards, Debbie	0.27				6,011		
6	HPER Facility	07010 Caldwell, Art	1.00				17,698		
6	HPER Facility	07025 Vacancy (Jenkins)	0.75				10,500		
6	HPER Facility	90006 T/PT	1.84					41,938	
6	HPER Facility	90006						1,500	
			3.86	\$0	\$0	\$0	\$34,209	\$43,438	\$77,647
32	Physical Plant	07157 Shea, John	1.00			46,617			
32	Physical Plant	07384 Pylypuw, Richard, B.S.	1.00			31,458			
32	Physical Plant	07003 Berryman, Robert	1.00				28,496		
32	Physical Plant	07004 Christensen, James	1.00				27,446		
32	Physical Plant	07005 Palmer, Ken	1.00				27,683		
32	Physical Plant	07006 Trythall, Bruce	1.00				27,446		
32	Physical Plant	07007 Olson, Julius	1.00				28,496		
32	Physical Plant	07008 Laurandau, Kevin	1.00				28,257		
32	Physical Plant	07009 Vacancy(Davis)	1.00				14,000		
32	Physical Plant	07011 Tate, Presley Howard	1.00				15,255		
32	Physical Plant	07012 Godynick, Stephen	1.00				15,842		
32	Physical Plant	07013 Belanger, Ed	1.00				18,531		
32	Physical Plant	07014 Walsh, Richard	1.00				14,487		

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RC	Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
32	Physical Plant	07015 Hall, Donald	1.00				28,910		
32	Physical Plant	07016 Absher, John	1.00				28,252		
32	Physical Plant	07017 Lowney, Dennis	1.00				29,916		
32	Physical Plant	07020 Sullivan, James	1.00				21,895		
32	Physical Plant	07021 Deutsch, Thomas	1.00				14,433		
32	Physical Plant	07024 Brinkman, Gerald	1.00				16,957		
32	Physical Plant	07026 Durkin, Mary	0.25				3,696		
32	Physical Plant	07027 Murphy, James	0.50				14,248		
32	Physical Plant	07028 Smith, Jerry	1.00				21,421		
32	Physical Plant	07029 Bugni, Gerald	1.00				16,957		
32	Physical Plant	07030 Vialpando, Tony	1.00				15,255		
32	Physical Plant	07031 Perry, Fred	1.00				15,789		
32	Physical Plant	07032 Foley, Tom	1.00				28,910		
32	Physical Plant	07033 Maloughney, James	1.00				18,691		
32	Physical Plant	07034 Boryk, James	0.50				7,586		
32	Physical Plant	07036 Opie, James	1.00				16,957		
32	Physical Plant	07037 Barnes, Lucille	0.50				10,667		
32	Physical Plant	07101 Sitton, Jim	1.00				25,764		
32	Physical Plant	07102 Jensen, Mary	1.00				21,140		
32	Physical Plant	07104 Novack, Bill	0.90				18,757		
32	Physical Plant	08019 Cragwick, Mark	1.00				14,714		
32	Physical Plant	90032 T/PT	2.36					54,009	
32	Physical Plant	90032						9,000	
			34.01	\$0	\$0	\$78,075	\$636,854	\$63,009	\$777,938
SUBTOTAL O&M PLANT			37.87	\$0	\$0	\$78,075	\$671,063	\$106,447	\$855,585
TOTAL			240.99	\$5,137,844	\$427,421	\$794,526	\$1,490,286	\$444,613	\$8,294,690

Montana Tech of The University of Montana
Operating Budgets
Designated Accounts

			BUDGETED REVENUE				
Entity	Org	Description	Beg Fund Balance	Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
DESIGNATED ACCOUNTS							
33501	391	Motor Pool	8,840	161,000			161,000
33502	215	Computer Center	63,477	489,551			489,551
33503		Instructional Lab Fees	37,125	105,000			105,000
33504	224	Duplicating Center	38,126	145,400			145,400
33505	219	Postage Meter Acct.	8,000	130,000			130,000
33506	52	Bureau-Analytical	25,686	190,000			190,000
33508	205	Misc. Sales and Services	13,191	82,017			82,017
33509	245	Tech Wellness Fund	7,838	30,980			30,980
33510		Other Student Fees	31,646	48,000			48,000
33511	59	Bureau-Drilling Operations	17,610	10,000			10,000
33512	207	Physical Plant Serv. Shop	24,387	160,000			160,000
33513		Loan Scholarship Account	0	0		5,000	5,000
33515		ASMT Account	42,963	215,520			215,520
33516		ICA-GATE Rec/Guarantees/Playoffs	2,926	115,500			115,500
33517		Conferences & Workshops (Various	61,149	165,000			165,000
33518	74	CWS State	0	35,900			35,900
33519	65	Mineral Research Center	76,768	100,000			100,000
33520		Indirect Cost Reimb Centers	197,502	500,000			500,000
Total Designated			\$657,234	\$2,683,868	\$0	\$5,000	\$2,688,868

AUXILIARY ACCOUNTS

34501	200	Administrative Assessment		0			0
34501	201	Bookstore		984,000			984,000
34501	210	Day Care		5,000			5,000
34501	202	Food Service		517,477			517,477
34501	204	HPER Facilities		0			0
34506	211	Married Student Housing		120,000			120,000
34503	393	Parking	0	54,000			54,000
34501	200	Pledged Auxiliaries	519,036	0			0
34501	203	Residence Hall		324,200			324,200
34501	217	Student Long Distance Telephone System		17,262			17,262
34501	199	SUB/Auditorium		252,051			252,051
Total Pledged Auxiliaries			\$519,036	\$2,273,990	\$0	\$0	\$2,273,990
34502	392	Health Service	55,757	59,177			59,177
Total Auxiliary			\$574,793	\$2,333,167	\$0	\$0	\$2,333,167

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Total Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Total Transfers</u>	<u>Net Income</u>	<u>End Fund Balance</u>	<u>Org</u>
18,260	5,478	23,738	65,600	0	89,338	80,000	(8,338)	502	391
300,473	72,114	372,587	121,653	0	494,240	40,000	(44,689)	18,788	215
0	0	0	110,000	0	110,000	0	(5,000)	32,125	
37,390	10,843	48,233	91,800	0	140,033	25,000	(19,633)	18,493	224
0	0	0	130,000	0	130,000	0	0	8,000	219
92,679	26,304	118,983	35,000	10,000	163,983	0	26,017	51,703	52
5,000	500	5,500	40,000	35,000	80,500	0	1,517	14,708	205
13,500	2,025	15,525	14,730	8,563	38,818	0	(7,838)	0	245
0	0	0	55,000	0	55,000	0	(7,000)	24,646	
2,776	694	3,470	6,000	2,000	11,470	0	(1,470)	16,140	59
100,172	29,051	129,223	30,000	0	159,223	20,000	(19,223)	5,164	207
0	0	0	5,000	0	5,000	0	0	0	
40,000	2,000	42,000	165,000	20,000	227,000	0	(11,480)	31,483	
0	0	0	117,000	0	117,000	0	(1,500)	1,426	
35,000	8,750	43,750	85,000	15,000	143,750	0	21,250	82,399	
35,900	0	35,900	0	0	35,900	0	0	0	74
40,000	10,000	50,000	100,000	21,000	171,000	0	(71,000)	5,768	65
213,083	47,944	261,027	140,475	50,000	451,502	246,000	(197,502)	0	
\$934,233	\$215,703	\$1,149,936	\$1,312,258	\$161,563	\$2,623,757	\$411,000	(\$345,889)	\$311,345	
0	0	0	90,000	0	90,000	0	(90,000)	(90,000)	200
94,858	23,240	118,098	847,980	0	966,078	0	17,922	17,922	201
0	0	0	11,440	0	11,440	0	(6,440)	(6,440)	210
0	0	0	421,550	2,900	424,450	0	93,027	93,027	202
23,524	3,076	26,600	0	0	26,600	0	(26,600)	(26,600)	204
16,934	4,234	21,168	76,500	0	97,668	0	22,332	22,332	211
11,185	4,027	15,212	46,000	0	61,212	0	(7,212)	(7,212)	393
3,800	0	0	0	0	0	100,000	(100,000)	419,036	200
91,971	23,912	115,883	164,440	2,000	282,323	0	41,877	41,877	203
5,944	1,664	7,608	7,027	2,627	17,262	0	0	0	217
142,838	38,566	181,404	50,870	0	232,274	0	19,777	19,777	199
\$391,054	\$98,719	\$485,973	\$1,715,807	\$7,527	\$2,209,307	\$100,000	(\$35,317)	\$483,719	
0	0	0	56,000	0	56,000	0	3,177	58,934	392
\$391,054	\$98,719	\$485,973	\$1,771,807	\$7,527	\$2,265,307	\$100,000	(\$32,140)	\$542,653	

Bureau of Mines Ground Water Assessment

Montana Tech Independent Operations Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated			
Bureau - General Fund	\$1,341,513	\$1,377,115	\$35,602
- Sales & Services	59,671	44,000	(15,671)
Ground Water Assessment	528,965	601,627	72,662
	<u>\$1,930,149</u>	<u>\$2,022,742</u>	<u>\$92,593</u>
Carry Forward	87,644	64,373	(23,271)
TOTAL	<u>\$2,017,793</u>	<u>\$2,087,115</u>	<u>\$69,322</u>

Programs			
Organized Research			
Bureau	\$1,385,464	\$1,421,115	\$35,651
Ground Water Assessment	552,236	666,000	113,764
	<u>\$1,937,700</u>	<u>\$2,087,115</u>	<u>\$149,415</u>

FTE DATA

Faculty			
Contract Administrative	1.00	1.00	0.00
Contract Professional	22.85	19.96	(2.89)
Classified	10.13	11.25	1.12
T/PT	1.45	2.18	0.73
TOTAL	<u>35.43</u>	<u>34.39</u>	<u>(1.04)</u>

Montana Tech of The University of Montana
Independent Operations
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bureau									
51	Bureau - Administration					0.15	\$7,443	1.25	\$26,852
62	Earthquake Studies					0.75	29,050		
64	Bureau - Director's Office			1.00	\$71,202	0.75	27,820	1.08	24,864
60	USGS - Coop								
56	Bureau - Research Division					9.39	412,065	2.25	50,772
57	Bureau - Computer Services Division					1.42	50,150		
58	Bureau - Information Services					2.00	69,512	3.00	57,157
61	Bureau - Benefits								
Total Bureau		0.00	\$0	1.00	\$71,202	14.46	\$596,040	7.58	\$159,645
Ground-Water Assessment									
55	Ground-Water Characterization					5.50	\$206,420		
63	Ground-Water Monitoring							3.67	106,576
Total Ground-Water Assessment		0.00	\$0	0.00	\$0	5.50	\$206,420	3.67	\$106,576
Total Independent Operations		0.00	\$0	1.00	\$71,202	19.96	\$802,460	11.25	\$266,221

TPT FTE	Amount	Graduate Assistants FTE	Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 97 Budget	Actual FY 96 Memo Only	RC
					\$34,295	\$92,800	\$25,000	1.40	\$152,095	\$161,292	51
0.14	\$3,000				32,050	8,100		0.89	40,150	36,661	62
0.00					123,886	62,878		2.83	186,764	170,530	64
0.00					0	60,000		0.00	60,000	59,211	60
0.24	5,000				467,837	33,700		11.88	501,537	479,689	56
0.39	8,000				58,150	42,928		1.81	101,078	89,021	57
0.19	4,000				130,669	42,100		5.19	172,769	201,165	58
				\$206,722	206,722			0.00	206,722	187,896	61
0.96	\$20,000	0.00	\$0	\$206,722	\$1,053,609	\$342,506	\$25,000	24.00	\$1,421,115	\$1,385,465	
0.77	\$16,000			\$56,500	\$278,920	\$177,284	\$1,000	6.27	\$457,204	363,637	55
0.45	9,300			29,876	145,752	62,344	700	4.12	208,796	188,599	63
1.22	\$25,300	0.00	\$0	\$86,376	\$424,672	\$239,628	\$1,700	10.39	\$666,000	\$552,236	
2.18	\$45,300	0.00	\$0	\$293,098	\$1,478,281	\$582,134	\$26,700	34.39	\$2,087,115	\$1,937,701	

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
INDEPENDENT OPERATIONS
BUDGETED POSITIONS

Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
BUREAU OF MINES AND GEOLOGY								
51- ADMINISTRATION								
03133	Dunstan, John, B.S.	0.15			7,443			
09025	Durkin, J. Carole	0.75				18,956		
09071	Tierney, Eileen	0.50				7,896		
		1.40	\$0	\$0	\$7,443	\$26,852	\$0	\$34,295
62 - EARTHQUAKE STUDIES OFFICE								
08047	Stickney, Michael, M.S.	0.75			29,050			
90062	T/PT	0.14					3,000	
		0.89	\$0	\$0	\$29,050	\$0	\$3,000	\$32,050
64- DIRECTOR'S OFFICE								
08119	Steinmetz, John	1.00		71,202				
08936	Holland, Tim, B.S.	0.75			27,820			
09023	McManus, Betty	1.00				22,882		
09062	Buckley, Luke	0.08				1,982		
		2.83	\$0	\$71,202	\$27,820	\$24,864	\$0	\$123,886
56 - RESEARCH DIVISION								
	Vuke, Susan, M.S.	0.50			17,925			
03342	Wheaton, John R., M. S.	0.50			20,444			
08012	Miller, Kathleen	0.90			35,562			
08018	Berg, Richard, PhD	1.00			52,672			
08034	Lopez, David, PhD	0.58			29,274			
08087	Miller, Marvin, M.S.	1.00			54,518			
08116	Bergantino, R. N., B.A.	1.00			44,725			
08126	VanVoast, W. A., M.S.	1.00			53,390			
08256	Porter, Karen, PhD	0.75			36,183			
08281	Zeihen, Lester, M.S.	0.14			4,811			
08341	McCulloch, Robin, B.S.	1.00			41,039			
08585	Patton, Thomas, B.A.	0.25			10,124			
09013	Duaime, T. B. S.	0.27			11,398			
	Vandervoort, Dirk, Ph.D.	0.50				11,974		
09027	Donato, Teresa	0.25				4,673		
09029	Babb, Betty	1.00				18,421		
09058	Albright-Pesanti, Linda	1.00				15,704		
90056	T/PT	0.24					5,000	
		11.88	\$0	\$0	\$412,065	\$50,772	\$5,000	\$467,837
57 - COMPUTER SERVICES DIVISION								
08272	Schmidt, F. A., B. S.	0.92			31,923			
09286	Hall, Joel, B. S.	0.50			18,227			
90057	T/PT	0.39					8,000	
		1.81	\$0	\$0	\$50,150	\$0	\$8,000	\$58,150
58 - INFORMATION SERVICES								
08308	Coffey, Michael A., M.A.	1.00			38,791			
09017	Tamarin, Pat, B. S.	1.00			30,721			
09024	Holmes, Tracy	1.00				20,008		
09026	St. Onge, Judith	1.00				20,195		
09028	Favero, Nancy	1.00				16,954		
90058	T/PT	0.19					4,000	
		5.19	\$0	\$0	\$69,512	\$57,157	\$4,000	\$130,669
TOTAL		24.00	\$0	\$71,202	\$596,040	\$159,645	\$20,000	\$846,887

THE UNIVERSITY OF MONTANA
MONTANA TECH OF THE UNIVERSITY OF MONTANA
INDEPENDENT OPERATIONS
BUDGETED POSITIONS

Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Hr./PT	Total
<u>GROUND-WATER ASSESSMENT PROGRAM</u>								
55 - CHARACTERIZATION								
	Pool	5.50			206,420			
	T/PT	0.77					16,000	
		<u>6.27</u>	<u>\$0</u>	<u>\$0</u>	<u>\$206,420</u>	<u>\$0</u>	<u>\$16,000</u>	<u>\$222,420</u>
63 - MONITORING								
	Technicians/Secretary	3.67				106,576		
	T/PT	0.45					9,300	
		<u>4.12</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$106,576</u>	<u>\$9,300</u>	<u>\$115,876</u>
	TOTAL	10.39	\$0	\$0	\$206,420	\$106,576	\$25,300	\$338,296
TOTAL INDEPENDENT OPERATIONS		<u>34.39</u>	<u>\$0</u>	<u>\$71,202</u>	<u>\$802,460</u>	<u>\$266,221</u>	<u>\$45,300</u>	<u>\$1,185,183</u>

Western Montana College

Western Montana College of The University of Montana

Tuition Rates

	<u>AY 1996</u>	<u>AY 1997</u>
Undergraduate Lower Division		
Resident Students		
Incidental Fee (Tuition)	\$1,681.20	\$1,723.20
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,522.40	\$2,584.80
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$5,412.00	\$5,642.40
Registration Fee	60.00	60.00
Undergraduate Upper Division		
Resident Students		
Incidental Fee (Tuition)	\$1,725.60	\$1,767.60
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,588.40	\$2,652.00
Registration Fee	60.00	60.00
Non-Resident		
Incidental Fee (Tuition)	\$5,456.40	\$5,686.80
Registration Fee	60.00	60.00

Western Montana College of The University of Montana

Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated			
General Fund	\$3,225,663	\$3,183,424	(\$42,239)
Millage	497,069	533,106	36,037
Tuition	2,284,047	2,479,268	195,221
Other	20,787	22,920	2,133
	<u>\$6,027,566</u>	<u>\$6,218,718</u>	<u>\$191,152</u>
Carry Forward		16,653	16,653
TOTAL	<u>\$6,027,566</u>	<u>\$6,235,371</u>	<u>\$207,805</u>
Programs			
Instruction	\$3,026,567	\$3,276,123	\$249,556
Organized Research			
Public Service			
Academic Support	406,888	425,966	19,078
Student Services	755,082	743,148	(11,934)
Institutional Support	849,839	844,223	(5,616)
Plant	760,658	737,368	(23,290)
Scholarships	211,878	208,543	(3,335)
TOTAL	<u>\$6,010,912</u>	<u>\$6,235,371</u>	<u>\$224,459</u>
FTE DATA			
Undergraduate			
Resident	981	1,012	31
WUE	42	60	18
Non Resident	59	65	6
Graduate			
Resident			
Non Resident			
TOTAL	<u>1,082</u>	<u>1,137</u>	<u>55</u>
Faculty	62.41	60.17	(2.24)
Contract Administrative	14.13	14.38	0.25
Contract Professional	8.04	7.93	(0.11)
Classified	36.00	34.50	(1.50)
T/PT	7.12	5.13	(1.99)
TOTAL	<u>127.70</u>	<u>122.11</u>	<u>(5.59)</u>

Western Montana College of The University of Montana
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION									
1103	Humanities/SS								
1105	Education					0.50	15,613	1.00	26,668
1106	NCATE					0.50	16,000		
1109	Math/Science								
1111	Student Teaching					0.50	21,000	0.50	13,431
1112	Rural Education							0.50	7,591
1115	Business & Tech								
1117	Rural Net							0.50	13,732
1125	Computer Studies							1.00	32,000
1130	Summer School	6.58	149,524						
1135	Extended Studies	1.76	60,000						
1140	Faculty Salaries	52.16	1,918,793						
1150	Support Services							1.50	33,632
1155	Instructional Media								
1160	Instructional Support								
1165	Early Childhood Ed					0.82	19,095		
1170	Childhood Dev Associate								
1190	Humanities Lab								
1195	Learning Center					0.50	14,617		
1185	Ctr for Service Learning								
1192	Outdoor Education								
1180	Instruction Contingency	0.01	85,866			0.00	37,633		
	Total - Instruction	60.51	\$2,214,183	0.00	\$0	2.82	\$123,958	5.00	\$127,054
ACADEMIC SUPPORT									
1401	Dean of Faculty			1.00	56,849				
1402	Assoc Dean of Faculty			0.50	27,682				
1403	Art Gallery								
1404	Library			1.00	44,432	1.00	32,374	2.00	38,038
1405	Division of Outreach			0.55	24,207				
1408	Contingency			0.01	3,774	0.01	1,260		
	Total - Academic Support	0.00	\$0	3.06	\$156,944	1.01	\$33,634	2.00	\$38,038
STUDENT SERVICES									
1510	Registrar			1.00	43,683			1.50	29,450
1530	Financial Aid					1.00	32,917	1.00	21,878
1540	Admissions					1.00	30,538	2.00	40,401
1550	Student Services			0.50	25,059	0.50	15,856	0.75	14,708
1561	Football					2.00	45,421		
1562	Basketball					0.50	15,750		
1563	Volleyball					0.50	14,448		
1564	Wrestling								
1565	Rodeo					0.50	14,210		
1566	Women's Basketball					0.50	15,750		
1567	General Athletics								
1570	Placement					0.50	21,000	0.50	13,431
1590	Stu Svc Contingency			0.00	2,453	0.00	6,640		
	Total - Student Services	0.00	\$0	1.50	\$71,195	7.00	\$212,530	5.75	\$119,868

T/PT/Subs FTE	Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 97 Total Amount	FY 96 Memo Only	RC
			0	17,000		0	17,000	15,368	1103
		10,411	52,692	17,950		1.50	70,642	72,530	1105
		3,814	19,814	13,415		0.50	33,229	3,010	1106
			0	15,180		0.00	15,180	12,956	1109
		7,898	42,329	60,319		1.00	102,648	84,788	1111
		3,810	11,401	5,500		0.50	16,901	57,599	1112
0.07	1,500	119	1,619	14,803		0.07	16,422	11,505	1115
		3,359	17,091			0.50	17,091	15,964	1117
0.30	6,500	7,896	46,396	2,500		1.30	48,896	46,360	1125
0.14	2,953	34,020	186,497	40,290		6.72	226,787	205,865	1130
		10,463	70,463	24,425		1.76	94,888	102,294	1135
		436,295	2,355,088			52.16	2,355,088	2,284,605	1140
		8,970	42,602	2,295		1.50	44,897	43,785	1150
			0	2,960	1,000	0.00	3,960	3,578	1155
			0	10,000		0.00	10,000	6,512	1160
		5,154	24,249	5,100		0.82	29,349	25,589	1165
			0	3,168		0.00	3,168	3,827	1170
0.07	1,600	127	1,727	500		0.07	2,227	2,613	1190
0.11	2,400	3,791	20,808	2,736		0.61	23,544	22,995	1195
			0	1,688		0.00	1,688	2,269	1185
			0			0.00	0	2,555	1192
		19,017	142,516			0.01	142,516	0	1180
0.69	\$14,953	\$555,146	\$3,035,294	\$239,829	\$1,000	69.02	\$3,276,123	\$3,026,567	
		537,434							
		11,454	68,303	9,720	0	1.00	78,023	78,867	1401
		5,613	33,295	0	0	0.50	33,295	34,057	1402
			0	800	0	0.00	800	1,896	1403
0.14	3,000	34,221	152,065	61,500	57,000	4.14	270,565	254,990	1404
		5,212	29,419	7,350	675	0.55	37,444	37,078	1405
		805	5,839	0	0	0.02	5,839	0	1408
0.14	\$3,000	\$57,305	\$288,921	\$79,370	\$57,675	6.21	\$425,966	\$406,888	
		17,785	90,918	14,000		2.50	104,918	121,726	1510
0.17	3,600	13,955	72,350	17,700	2,010	2.17	92,060	92,865	1530
		18,712	89,651	44,300		3.00	133,951	100,758	1540
		14,527	70,150	5,700		1.75	75,850	64,707	1550
0.42	9,000	13,108	67,529	32,100		2.42	99,629	80,498	1561
0.14	3,000	4,013	22,763	18,969		0.64	41,732	53,764	1562
0.14	3,000	3,813	21,261	14,250		0.64	35,511	41,108	1563
			0			0.00	0	36,969	1564
		3,538	17,748	8,519		0.50	26,267	26,870	1565
0.14	3,000	4,013	22,763	18,969		0.64	41,732	44,717	1566
0.30	6,400	507	6,907	24,130		0.30	31,037	29,022	1567
		7,898	42,329	4,507		1.00	46,836	62,078	1570
		1,455	10,548	3,077		0.00	13,625	0	1590
1.31	\$28,000	\$103,324	\$534,917	\$206,221	\$2,010	15.56	\$743,148	\$755,082	

Western Montana College of The University of Montana
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>INSTITUTIONAL SUPPORT</u>									
1601	Chancellor's Office			1.00	80,600			1.00	28,273
1602	Business Office			1.00	57,107	1.00	41,773	5.00	114,990
1603	Computer Center			1.00	50,847	0.50	14,965	1.50	46,933
1604	Development			0.76	41,644	0.25	7,924	1.00	24,981
1605	Audit								
1607	WMC/UM Merger								
1608	News and Publications					0.85	26,557		
1684	Benchmarking								
1609	Institutional Memberships								
1630	Instit Supp Contingency			0.00	5,651	0.00	916		
Total - Institutional Support		0.00	\$0	3.76	\$235,849	2.60	\$92,135	8.50	\$215,177
<u>OPERATION & MAINTENANCE</u>									
	Plant			1.00	42,885			13.25	342,770
	O&M Contingency			0.00	1,033				
Total - Oper/Maint Plant		0.00	\$0	1.00	\$43,918	0.00	\$0	13.25	\$342,770
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Fee Waivers	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Total College		60.51	\$2,214,183	9.32	\$507,906	13.43	\$462,257	34.50	\$842,907

T/PT/Subs FTE	Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 97 Total Amount	FY 96 Memo Only	RC
		23,282	132,155	15,470		2.00	147,625	149,206	1601
		50,947	264,817	50,475		7.00	315,292	314,764	1602
0.12	2,500	25,298	140,543	50,800	5,000	3.12	196,343	165,230	1603
0.11	2,400	17,417	94,366	11,195		2.12	105,561	113,271	1604
		0	0			0.00	0	26,924	1605
		0	0			0.00	0	1	1607
0.16	3,500	7,067	37,124	28,800		1.01	65,924	70,736	1608
		0	0			0.00	0	3,500	1684
		0	0	5,900		0.00	5,900	6,205	1609
		1,011	7,578			0.00	7,578	2	1630
0.39	\$8,400	\$125,022	\$676,583	\$162,640	\$5,000	15.25	\$844,223	\$849,839	
2.13	48,554	122,251	556,460	173,189		16.38	729,649	760,658	
		159	1,192	6,527		0.00	7,719	0	
2.13	\$48,554	\$122,407	\$557,652	\$179,716	\$0	16.38	\$737,368	\$760,658	
0.00	\$0	\$0	\$0	\$208,543	\$0	0.00	\$208,543	\$211,878	
4.66	\$102,907	\$963,204	\$5,093,367	\$1,076,319	\$65,685	122.42	\$6,235,371	\$6,010,912	

**Western Montana College of
The University of Montana
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1103 Humanities/SocStu								
011106	Kosteletzky C	0.50	14,617					
011234	Brienza	1.00	44,059					
011235	Horst, R	1.00	33,329					
011236	Baeza, S	0.50	15,344					
011210	Beier, D	0.50	21,511					
011601	Bullis, R	0.50	15,000					
011238	Hilton	1.00	37,178					
011239	Janus, B	1.00	32,621					
011240	Francisconi, M	1.00	32,400					
011241	Leith	1.00	46,287					
011242	Lundy, G	1.00	35,345					
011243	Maddock	0.50	19,232					
011244	Mastandrea	1.00	32,103					
011245	Colburn, S	0.50	16,386					
011247	Stonelake, M	1.00	28,233					
011248	Ulrich J	1.00	38,684					
011249	Warner	1.00	40,873					
011281	Weltzien	1.00	43,697					
011283	Fridley, M	1.00	33,383					
011285	Haynie, A	1.00	33,498					
011286	Muhs, J	0.75	17,013					
011601	Tash, D	0.14	4,602					
011601	Mock, J	0.06	2,000					
		17.95	\$637,395	\$0	\$0	\$0	\$0	\$637,395
1105 Education								
000046	Lucero	1.00				26,668		
011190	Eder, J	0.50			15,613			
011232	Beier, C	1.00	33,737					
011233	Krank, M	0.50	17,655					
011237	Else I	1.00	26,677					
011222	Monroe, R	1.00	32,400					
011250	Malo, E	1.00	40,103					
011251	Bullard	1.00	35,343					
011252	Riney, M	1.00	32,400					
011253	Oldendorf, S	1.00	34,284					
011254	Rogan	0.00	0					
011284	Maloney, J	1.00	31,195					
011220	Lindell, M	0.50	16,000					
011902	Vacant	0.00	0					
014102	Oldendorf, W	0.50	27,682					
		11.00	\$327,476	\$0	\$15,613	\$26,668	\$0	\$369,757
1109 Math & Science								
011231	Bailey	1.00	34,823					
011271	Easter-Pilcher, A	1.00	32,400					
011272	Wallace	1.00	37,830					
011273	Zaspel	0.66	27,687					
011274	Sheriff	1.00	34,380					
011275	Roberts, S	1.00	32,296					
011282	Thomas, R	1.00	33,662					
011291	Schmid, K	1.00	26,083					
011292	Vacant	0.00	0					
011293	Kendall, D	1.00	39,356					
011294	Kirkley	1.00	38,454					
011295	Wantland, E	1.00	34,000					
011296	Daenzer, D	1.00	29,416					
011297	Mock, S	1.00	33,814					
011298	Odaz, F	0.50	15,387					
011299	Thompson	1.00	45,715					
011601	Peterson, J	0.08	2,265					

**Western Montana College of
The University of Montana
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
011601	Engellant, K	0.50	15,750					
011601	Cashell	0.50	11,500					
011601	Kludt, N	0.07	2,300					
011601	Durham, M	0.50	15,750					
011903	Kendall, E	0.42	8,606					
011601	Hall, M	0.00	30,000					
		16.23	\$581,474	\$0	\$0	\$0	\$0	\$581,474
1111	Student Teaching							
000053	Barnes, B	0.04				5,027		
000053	Leonard, C	0.46				8,404		
015107	Johannes, C	0.50			21,000			
		1.00	\$0	\$0	\$21,000	\$13,431	\$0	\$34,431
1112	Rural Education							
000086	Munday, S	0.50				7,591		
011102	Vacant	0.00		0				
011103	Vacant	0.00			0			
		0.50	\$0	\$0	\$0	\$7,591	\$0	\$7,591
1115	Business & Tech							
011221	Anthony	1.00	36,806					
011261	Houchen, B	1.00	36,116					
011262	Elser G	1.00	34,106					
011263	Barnhart, J	1.00	37,655					
011265	Bowman, R	1.00	32,918					
011266	O'Connor	1.00	47,359					
011267	Vacant (Sutton)	1.00	31,314					
011285	Jimeno	0.50	15,882					
011515	Aggregate Student	0.07					1,500	
		7.57	\$272,156	\$0	\$0	\$0	\$1,500	\$273,656
1117	Rural Net							
032301	Hoyrup, L	0.50	\$0	\$0	\$0	\$13,732	\$0	\$13,732
1125	Computer Studies							
011305	Scott	1.00				32,000		
011525	Aggregate Student	0.30					6,500	
		1.30	\$0	\$0	\$0	\$32,000	\$6,500	\$38,500
1130	Summer School							
011602	Sum Fac-Reg	6.58	149,524					
011530	Aggregate Position	0.14					2,953	
		6.72	\$149,524	\$0	\$0	\$0	\$2,953	\$152,477
1135	Extended Studies							
011603	Aggregate Faculty	1.76	\$60,000	\$0	\$0	\$0	\$0	\$60,000
1140	Faculty Salaries							
011601	Merit	0.00	13,700					
	Promotion	0.00	0					
	Termination Pay	0.00	51,600					
	Overload	0.00	35,000					
		0.00	\$100,300	\$0	\$0	\$0	\$0	\$100,300
1150	Support Services							
000090	Lansing	0.50				11,748		
000092	Hand, V	1.00				21,884		
		1.50	\$0	\$0	\$0	\$33,632	\$0	\$33,632
1170	Childhood Dev As							
011105	Wofford, M	0.82	\$0	\$0	\$19,095	\$0	\$0	\$19,095

**Western Montana College of
The University of Montana
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1106 NCATE								
011106	Lindell, M	0.50	\$0	\$0	\$16,000	\$0	\$0	\$16,000
1190 Humanities Lab								
011590	Aggregate Student	0.07	\$0	\$0	\$0	\$0	\$1,600	\$1,600
1195 Learning Center								
011106	Kostelecky	0.50			14,617			
011595	Aggregate Student	0.11					2,400	
		0.61	\$0	\$0	\$14,617	\$0	\$2,400	\$17,017
1180 Instructional Contingency								
	Aggregate Faculty	0.01	85,858					
	Contract Professional	0.01			37,633			
		0.02	\$85,858	\$0	\$37,633	\$0	\$0	\$123,491
1401 Dean of Faculty								
014101	Ulrich, K	1.00	\$0	\$56,849	\$0	\$0	\$0	\$56,849
1402 Assoc Dean of Faculty								
014102	Oldendorf, W	0.50	\$0	\$27,682	\$0	\$0	\$0	\$27,682
1404 Library								
000105	Thompson, D.J.	1.00				22,039		
014301	Rust, S	1.00				15,999		
014103	Schulz, M. Dir	1.00		44,432				
014104	Suttle, G Asst	1.00			32,374			
014504	Aggregate Student	0.14					3,000	
		4.14	\$0	\$44,432	\$32,374	\$38,038	\$3,000	\$117,844
1405 Continuing Ed								
014108	Jones	0.55	\$0	\$24,207	\$0	\$0	\$0	\$24,207
1408 Academic Support Contingency								
	Budgeted pay increase	0.00	\$0	\$3,774	\$1,260	\$0	\$0	\$5,034
1510 Registrar								
000054	Stewart	1.00				19,950		
000055	Steffan	0.50				9,500		
015102	Karch, J	1.00		43,683				
		2.50	\$0	\$43,683	\$0	\$29,450	\$0	\$73,133
1530 Financial Aid								
000052	Charlton, S	1.00				21,878		
015103	Williams	1.00			32,917			
015530	Aggregate Student	0.17					3,600	
		2.17	\$0	\$0	\$32,917	\$21,878	\$3,600	\$58,395
1540 Admissions								
000153	Jones, J	1.00				21,654		
015104	Leum, K	1.00			30,538			
015301	Sewald, B	1.00				18,747		
		3.00	\$0	\$0	\$30,538	\$40,401	\$0	\$70,939
1550 Student Services								
000104	Love	0.75				14,708		
015101	Krank, M	0.50		25,059				
015106	Vacant	0.50			15,856			
		1.75	\$0	\$25,059	\$15,856	\$14,708	\$0	\$55,623

**Western Montana College of
The University of Montana
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1561 Football								
015161	Kludt, N	1.00			28,921			
015561	Brightbach	1.00			16,500			
015561	Asst Football	0.42					9,000	
		2.42	\$0	\$0	\$45,421	\$0	\$9,000	\$54,421
1562 Basketball								
015167	Durham, M	0.50			15,750			
015862	Asst Coach	0.14					3,000	
		0.64	\$0	\$0	\$15,750	\$0	\$3,000	\$18,750
1563 Volleyball								
015163	Peterson, J	0.50			14,448			
015863	Aggregate Student	0.14					3,000	
		0.64	\$0	\$0	\$14,448	\$0	\$3,000	\$17,448
1565 Rodeo								
015165	Else	0.50	\$0	\$0	\$14,210	\$0	\$0	\$14,210
1566 Women's BB								
015166	Engellant, K	0.50			15,750			
0155866	Aggregate Student	0.14					3,000	
		0.64	\$0	\$0	\$15,750	\$0	\$3,000	\$18,750
1567 General Athletics								
015161	Vacant	0.00			0			
015567	Aggregate Student	0.30					6,400	
		0.30	\$0	\$0	\$0	\$0	\$6,400	\$6,400
1570 Placement								
000053	Barnes, B	0.04				5,027		
000053	Leonard, C	0.46				8,404		
015107	Johannes, C	0.50			21,000			
		1.00	\$0	\$0	\$21,000	\$13,431	\$0	\$34,431
1590 Student Services Contingency								
		0.00	\$0	\$2,453	\$6,640	\$0	\$0	\$9,093
1601 Chancellor's Office								
000064	Rouse	1.00				28,273		
016101	Stearns, S	1.00		80,600				
		2.00	\$0	\$80,600	\$0	\$28,273	\$0	\$108,873
1602 Business Office								
000061	Kelley D	1.00				24,116		
000093	Seymour	1.00				24,749		
016121	Leavitt	1.00		57,107				
016123	Cearley, L	1.00			41,773			
016324	Klanecky, S	1.00				17,815		
016363	Brown, L	1.00				16,488		
016387	Fields	1.00				31,822		
		7.00	\$0	\$57,107	\$41,773	\$114,990	\$0	\$213,870
1603 Information & Telecommunications Systems								
011298	Odasz, F	0.50			14,965			
000110	Walters, E	1.00				37,000		
016131	Efta, J	1.00		50,847				
016901	Part time Temp	0.12					2,500	
016310	Franzmann	0.50				9,933		
		3.12	\$0	\$50,847	\$14,965	\$46,933	\$2,500	\$115,245

**Western Montana College of
The University of Montana
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1604 Development								
000056	Brammer, A	1.00				24,981		
015142	Cashell R.	0.25			7,924			
016141	Yahraes, T	0.76		41,644				
015567	Aggregate Student	0.11					\$2,400	
		<u>2.12</u>	<u>\$0</u>	<u>\$41,644</u>	<u>\$7,924</u>	<u>\$24,981</u>	<u>\$2,400</u>	<u>\$76,949</u>
1608 Information Office								
016181	Feldt	0.85			26,557			
016902	Aggregate Part Time	0.16					3,500	
		<u>1.01</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,557</u>	<u>\$0</u>	<u>\$3,500</u>	<u>\$30,057</u>
1630 Institutional Support Contingency								
	Merit	0.00	\$0	\$5,651	\$916	\$0	\$0	\$6,567
Plant								
000069	Perry	1.00				28,469		
000070	Barnes	1.00				28,884		
000071	Mc Laren	1.00				27,640		
000072	Nelson	1.00				30,023		
000073	Chamberlain	1.00				27,640		
000095	Phillips	1.00				20,271		
017101	Macpherson	1.00		42,885				
017303	Campbell	1.00				27,177		
017305	Franzmann	0.50				9,172		
017306	Brown	1.00				29,887		
017307	Anderson	1.00				29,452		
017366	Bennett	1.00				21,143		
017701	Armstrong	0.75				10,848		
017801	Hamilton, D	1.00				19,293		
017801	Nichols, T	1.00				20,871		
017501	Aggregate Student	2.13					48,554	
	Overtime			1,033		12,000		
		<u>16.38</u>	<u>\$0</u>	<u>\$43,918</u>	<u>\$0</u>	<u>\$342,770</u>	<u>\$48,554</u>	<u>\$435,242</u>
Total		121.43	\$2,214,183	\$507,906	\$462,257	\$842,907	\$102,907	\$4,130,160

Western Montana
Operating Budget
Designated as

Western Montana College of The University of Montana
Operating Budgets
Designated and Auxiliary Accounts

Entity	Org	Description	Beg Fund Balance	BUDGETED REVENUE			
				Revenue	Allocation	Transfers	Total
					In	In	Revenue & Transfers In
DESIGNATED ACCOUNTS							
33601		WMC Cont Education	\$16,875	\$130,000			\$130,000
33602		WMC Employee Wellness	2,886	20,000			20,000
33603		WMC Class Fees/Materials	15,799	45,000			45,000
33604		Interlibrary Loan Prog	9,252	7,500			7,500
33606		WMC Recycling Project	1,002	650			650
33607		WMC ElderHostel	58,155	530,000			530,000
33609		WMC Intrvarsity Athletics	1,035	100,000			100,000
33610		WMCStudent Activity Fund	2,725	99,000			99,000
33611		Year Book	6,620	20,000			20,000
33612		Interdepartment Elimin	0	(600,000)			(600,000)
33613		Indirect Cost Recover	12,692	13,500			13,500
33614		WMC Day Care Center	3,520	67,000			67,000
33616		Comp Absence Pool/Re	9,693	2,000			2,000
33617		Wescolite	1,022	8,200			8,200
33618		Rural Net Sales & Service	1,415	0			0
33619		Designated Charges	7,066	36,000			36,000
33620		Consolidated Recharges	108,356	650,000			660,000
33621		Drug & Alcohol Couns	445	4,200			4,200
33645		State Work Study	0	26,000			26,000
Total Designated			\$258,558	\$1,159,050	\$0	\$0	\$1,169,050

AUXILIARY ACCOUNTS

34601		Consol. Housing & Dining	\$36,587	\$1,365,000		\$0	\$1,365,000
34602		WMC PE Building Acct	184	12,000		175,521	187,521
34603		WMC Student Health Services	5,729	180,000		15,000	195,000
34604		WMC Campus Bookstore	194,314	481,884			481,884
34605		WMC Birch Creek Camp	8,246	55,000		15,000	70,000
34606		WMC Traffic Control	(38)	31,000			31,000
34607		WMC Auxiliary Fund	1,033	21,450			21,450
34608		Student Phone Service	5,958	50,000			50,000
34609		WMC Facilities Services	17,682	49,605			49,605
Total Auxiliary			\$269,696	\$2,245,939	\$0	\$205,521	\$2,451,460

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equipment & Leases	Total Expenditures	Total Transfers	Net Income	End Fund Balance	Entity
\$110,000		\$85,000	\$44,500	\$500	\$130,000	\$0	\$0	\$16,875	33601
9,000		9,000	11,000		20,000	0	0	2,886	33602
		0	45,000		45,000	0	0	15,799	33603
2,000		2,000	5,000		7,000	0	500	9,752	33604
		0	250		650	0	0	1,002	33606
120,000		120,000	405,000	5,000	530,000	0	0	58,155	33607
5,000		5,000	90,000	5,000	100,000	0	0	1,035	33609
33,600		33,600	62,400	3,000	99,000	0	0	2,725	33610
		0	15,000	5,000	20,000	0	0	6,620	33611
		0	(600,000)		(600,000)	0	0	0	33612
5,500		5,500	8,000		13,500	0	0	12,692	33613
50,000		50,000	16,000	1,000	67,000	0	0	3,520	33614
2,000		2,000			2,000	0	0	9,693	33616
3,400		3,400	4,800		8,200	0	0	1,022	33617
0		0	0	0	0	0	0	1,415	33618
10,000		10,000	24,000	2,000	36,000	0	0	7,066	33619
89,000		89,000	519,000	2,000	610,000	50,000	0	108,356	33620
2,500		2,500	1,700		4,200	0	0	445	33621
17,000		26,000			26,000	0	0	0	33645
\$459,000	\$0	\$443,000	\$651,650	\$23,500	\$1,118,550	\$50,000	\$500	\$259,058	
\$640,000		640,000	\$700,000	\$10,000	\$1,350,000	\$15,000	\$0	\$36,587	34601
90,000		95,000	88,521	4,000	187,521	0	0	184	34602
35,000		35,000	145,000		180,000	15,000	0	5,729	34603
64,700		62,000	395,000	9,884	466,884	15,000	0	194,314	34604
35,000		35,000	35,000		70,000	0	0	8,246	34605
6,000		6,000	20,500		26,500	0	4,500	4,462	34606
600		600	4,000		4,600	15,869	981	2,014	34607
20,000		20,000	25,000	2,500	47,500	2,500	0	5,958	34608
43,000		43,000	6,000	0	49,000	0	605	18,287	34609
\$934,300	\$0	\$936,600	\$1,419,021	\$26,384	\$2,382,005	\$63,369	\$6,086	\$275,782	

Helena College of Technology

**Helena College of Technology
of The University of Montana**

Tuition Rates

	<u>AY 1996</u>	<u>AY 1997</u>
College of Technology		
Resident Students		
Incidental Fee (Tuition)	\$1,504.80	\$1,549.20
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	n/a	\$2,323.80
Registration Fee	n/a	60.00
Non-Resident		
Incidental Fee (Tuition)	\$3,544.80	\$3,793.20
Registration Fee	60.00	60.00

Helena College of Technology of The University of Montana

Summary

	FY 96 Actual	FY 97 Budgeted	Increase/ (Decrease)
State Appropriated			
General Fund	\$1,686,506	\$1,645,824	(\$40,682)
Millage	127,036	0	(127,036)
Tuition	797,476	917,791	120,315
Other	15,596	15,596	0
	<u>\$2,626,614</u>	<u>\$2,579,211</u>	<u>(\$47,403)</u>
Carry Forward	0	0	0
Total	<u>\$2,626,614</u>	<u>\$2,579,211</u>	<u>(\$47,403)</u>
Programs			
Instruction	\$1,440,245	\$1,466,893	\$26,648
Organized Research			
Public Service			
Academic Support	280,468	294,479	14,011
Student Services	310,593	266,486	(44,107)
Institutional Support	252,498	227,644	(24,854)
Plant	342,810	323,709	(19,101)
Scholarships			0
TOTAL	<u>\$2,626,614</u>	<u>\$2,579,211</u>	<u>(\$47,403)</u>
FTE DATA			
Undergraduate			
Resident	453	509	56
WUE	0	11	11
Non Resident	11	11	0
Graduate			
Resident			
Non Resident			
TOTAL	<u>464</u>	<u>531</u>	<u>67</u>
Faculty	26.61	26.81	0.20
Contract Administrative	3.75	3.75	0.00
Contract Professional	2.00	2.00	0.00
Classified	15.24	14.91	(0.33)
T/PT	1.51	3.06	1.55
TOTAL	<u>49.11</u>	<u>50.53</u>	<u>1.42</u>

Helena College of Technology of The University of Montana
State Appropriated Operating Budget

RC	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION									
301	Accounting	2.00	\$63,401						
302	Computer Technology	3.00	112,830						
303	Secretarial	3.00	113,586						
304	Computer Center								
401	Electronics	3.00	87,848						
403	PC Repair								
501	Automotive	2.00	67,080						
502	Aviation	2.28	91,092						
503	Ag Diesel	1.00	31,493						
504	Truck Diesel	1.00	35,928						
505	General Diesel	1.00	38,999						
601	Carpentry	1.00	31,250						
602	Machine Shop	1.00	29,445						
603	Welding	1.00	30,128						
701	Nursing	2.53	83,019						
801	General Education	3.00	93,018						
0	Summer Nursing								
0	Summer & Dept. Heads								
0	Core Curr. & Dept. Heads								
0	Extended Day								
	Sub Pool								
	Enrollment Contingency								
Total Instruction		26.81	\$909,117	0.00	\$0	0.00	\$0	0.00	\$0
ACADEMIC SUPPORT									
104	Academic Support			0.75	\$45,000			5.25	\$123,769
107	Library							0.83	22,796
Total Academic Support		0.00	\$0	0.75	\$45,000	0.00	\$0	6.08	\$146,565
STUDENT SERVICES									
103	Student Services			1.00	\$54,548	1.00	\$34,549	2.00	\$41,562
4001	Financial Aid					1.00	34,312		
Total Student Services		0.00	\$0	1.00	\$54,548	2.00	\$68,861	2.00	\$41,562
INSTITUTIONAL SUPPORT									
101	Administration			1.00	\$69,000			1.00	\$29,442
102	Business Office			1.00	46,167			1.00	20,939
Total Institutional Support		0.00	\$0	2.00	\$115,167	0.00	\$0	2.00	\$50,381
OPERATION & MAINTENANCE									
201	Plant							4.83	\$100,768
202	Work Study								
203	Substitutes								
Total O & M		0.00	\$0	0.00	\$0	0.00	\$0	4.83	\$100,768
Total		26.81	\$909,117	3.75	\$214,715	2.00	\$68,861	14.91	\$339,276

FTE	TPT Amount	Benefits	Subtotal Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 97 Total Amount	FY96 Memo Only	RC
		\$15,256	\$78,657	\$3,000		2.00	\$81,657	\$90,698	301
		28,339	141,169	3,000		3.00	144,169	136,645	302
		25,757	139,343	3,000		3.00	142,343	134,738	303
		0		9,500		0.00	9,500	9,500	304
		21,756	109,604	12,000		3.00	121,604	130,393	401
		0		5,000		0.00	5,000	5,000	403
		15,828	82,908	7,000		2.00	89,908	85,928	501
		19,560	110,652	7,000		2.28	117,652	117,342	502
		7,596	39,089	4,000		1.00	43,089	41,558	503
		8,285	44,213	4,000		1.00	48,213	45,752	504
		8,762	47,761	6,000		1.00	53,761	51,184	505
		7,558	38,808	5,000		1.00	43,808	54,759	601
		7,277	36,722	5,000		1.00	41,722	40,270	602
		7,383	37,511	9,000		1.00	46,511	42,033	603
1.20	39,374	29,826	152,219	3,000		3.73	155,219	100,994	701
		25,260	118,278	2,000		3.00	120,278	104,055	801
							0	25,125	0
							0	17,332	0
0.53	25,500	2,059	27,559			0.53	27,559	0	0
0.87	28,500	2,301	30,801	5,500		0.87	36,301	150,228	0
0.00	6,500	525	7,025			0.00	7,025	7,025	
			0	131,574		0.00	131,574	91,889	
2.60	\$99,874	\$233,328	\$1,242,319	\$224,574	\$0	29.41	\$1,466,893	\$1,482,448	
0.25	\$5,000	\$46,877	\$220,646	\$33,000		6.25	\$253,646	\$241,635	104
		6,037	28,833	12,000		0.83	40,833	38,834	107
0.25	\$5,000	\$52,914	\$249,479	\$45,000	\$0	7.08	\$294,479	\$280,469	
0.00	\$10,000	\$30,792	\$171,451	\$45,000		4.00	\$216,451	\$211,814	103
		7,723	42,035	8,000		1.00	50,035	48,779	4001
0.00	\$10,000	\$38,515	\$213,486	\$53,000	\$0	5.00	\$266,486	\$260,593	
		\$20,447	\$118,889	\$15,000		2.00	\$133,889	\$129,122	101
		15,649	82,755	11,000		2.00	93,755	89,550	102
0.00	\$0	\$36,096	\$201,644	\$26,000	\$0	4.00	\$227,644	\$218,672	
		\$34,047	\$134,815	\$184,000		4.83	\$318,815	\$378,092	201
0.14	\$3,000	186	3,186			0.14	3,186	3,000	202
0.07	1,500	208	1,708			0.07	1,708	1,718	203
0.21	\$4,500	\$34,441	\$139,709	\$184,000	\$0	5.04	\$323,709	\$382,810	
3.06	\$119,374	\$395,294	\$2,046,637	\$532,574	\$0	50.53	\$2,579,211	\$2,624,992	

**The University of Montana
Helena College of Technology
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT/SUBS	RC Total
301 - Accounting								
13011	Haab replacement	1.00	31,250					
13012	Yahvah	1.00	32,151					
		2.00	\$63,401	\$0	\$0	\$0	\$0	\$63,401
302 - Computer Technology								
13021	Marshall	1.00	35,905					
13022	Graham	1.00	34,881					
13023	Doney	1.00	42,044					
		3.00	\$112,830	\$0	\$0	\$0	\$0	\$112,830
303 - Secretarial								
13031	Albrecht	1.00	38,658					
13032	Cloud	1.00	36,270					
13033	Wilczynski	1.00	38,658					
		3.00	\$113,586	\$0	\$0	\$0	\$0	\$113,586
401 - Electronics								
14011	Glass	1.00	26,889					
14012	Yaw	1.00	29,709					
14013	Liles replacement	1.00	31,250					
		3.00	\$87,848	\$0	\$0	\$0	\$0	\$87,848
501 - Automotive								
15011	Sheldon	1.00	39,682					
15012	Jones	1.00	27,398					
		2.00	\$67,080	\$0	\$0	\$0	\$0	\$67,080
502 - Aviation								
15021	Keilman	1.14	51,590					
15023	Vittetoe	1.14	39,502					
		2.28	\$91,092	\$0	\$0	\$0	\$0	\$91,092
503 - Ag Diesel								
15031	Robertson	1.00	\$31,493	\$0	\$0	\$0	\$0	\$31,493
504 - Truck Diesel								
15041	Rinehart	1.00	\$35,928	\$0	\$0	\$0	\$0	\$35,928
505 - General Diesel								
15051	Schlauch	1.00	\$38,999	\$0	\$0	\$0	\$0	\$38,999
601 - Carpentry								
16011	Cromrich replacement	1.00	\$31,250	\$0	\$0	\$0	\$0	\$31,250
602 - Machine Shop								
16021	Warner	1.00	\$29,445	\$0	\$0	\$0	\$0	\$29,445
603 - Welding								
16031	Wenger	1.00	\$30,128	\$0	\$0	\$0	\$0	\$30,128
701 - Nursing								
17011	Herold	1.00	40,705					
17012	Holmquist	0.53	12,605					
17013	Nelson	1.00	29,709					
90002	Summer Nursing	1.20					39,374	
		3.73	\$83,019	\$0	\$0	\$0	\$39,374	\$122,393
801 - General Education								
18011	Moe	1.00	35,700					
18012	Gray	1.00	37,634					
18013	Olson	1.00	19,684					
90003	Ext. Day	0.87					28,500	
90003	Core Curr.	0.53					25,500	
90001	Subs & Dept Heads	0.00					6,500	
		4.40	\$93,018	\$0	\$0	\$0	\$60,500	\$153,518
104 - Academic Support								
41041	Hagen	0.75		45,000				
41042	Bright	0.42				8,472		
41043	Engelking	0.83				18,153		

**The University of Montana
Helena College of Technology
Budgeted Positions
State Appropriated Accounts**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT/SUBS	RC Total
41044	Cromrich					14,426		
41045	Niemi	1.00				20,925		
41046	Barrows	1.00				19,273		
41047	Smith, Jean	1.00				22,429		
91181	Stanton-Comp. Video	1.00				20,091		
91041	Work Study	0.25					5,000	
		6.25	\$0	\$45,000	\$0	\$123,769	\$5,000	\$173,769
107 - Library								
41071	Baker	0.83	\$0	\$0	\$0	\$22,796	\$0	\$22,796
103 - Student Services								
51031	Merdinger	1.00		54,548				
51032	Vikander	1.00			34,312			
51033	Walstad	1.00			34,549			
51034	Smith, JaLayne	1.00				21,663		
51035	Culp	1.00				19,899		
91101	Marshall-Comp. Tech. Coord						10,000	
		5.00	\$0	\$54,548	\$68,861	\$41,562	\$10,000	\$174,971
101 - Administrative								
61011	Capdeville	1.00		69,000				
61012	Pfeffer	1.00				29,442		
		2.00	\$0	\$69,000	\$0	\$29,442	\$0	\$98,442
102 - Business Office								
61021	Wetterling	1.00		46,167				
61022	Hansmann	1.00				20,939		
		2.00	\$0	\$46,167	\$0	\$20,939	\$0	\$67,106
201 - Plant								
72011	Price	1.00				18,275		
72012	Johnson	1.00				18,319		
72013	Killham	1.00				15,679		
72014	Schelske	1.00				26,193		
72016	Norton	0.83				22,302		
92031	Subs	0.07					1,500	
92021	Work Study	0.14					3,000	
		5.04	\$0	\$0	\$0	\$100,768	\$4,500	\$105,268
Total		50.53	\$909,117	\$214,715	\$68,861	\$339,276	\$119,374	\$1,651,343

Helena College of Technology of The University of Montana
Fiscal Year 1997 Operating Budgets
Designated and Auxiliary Accounts

BUDGETED REVENUE

Entity	Description	Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
<u>DESIGNATED ACCOUNTS</u>						
33040	Instr. Services Operation	104,051	150,000			150,000
33041	Materials	10,055	11,000			11,000
33042	Student Lounge/Vending Machines	13,816	2,700			2,700
33043	Student Government	2,010	6,000			6,000
33044	Aircraft Mechanic Testing	4,365	2,000			2,000
33045	Wellness Program	2,778	6,000			6,000
33046	State CWS	0	8,000			8,000
33048	Supplemental Fees	10,973	1,500			1,500
33049	Continuing Education	41,940	250,000			250,000
	Total Designated	\$189,988	\$437,200	\$0	\$0	\$437,200

AUXILIARY ACCOUNTS

34004	Bookstore	72,876	150,000			150,000
	Total Auxiliaries	\$72,876	\$150,000	\$0	\$0	\$150,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Entity
			150,000		150,000	0	0	104,051	33040
			11,000		11,000	0	0	10,055	33041
			2,700		2,700	0	0	13,816	33042
			6,000		6,000	0	0	2,010	33043
			2,000		2,000	0	0	4,365	33044
			6,000		6,000	0	0	2,778	33045
			8,000		8,000	0	0	0	33046
			1,500		1,500	0	0	10,973	33048
65,000	15,000	80,000	130,000	40,000	250,000	0	0	41,940	33049
<u>\$65,000</u>	<u>\$15,000</u>	<u>\$80,000</u>	<u>\$317,200</u>	<u>\$40,000</u>	<u>\$437,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$189,988</u>	

8,500	2,500	11,000	139,000		150,000			72,876	34004
<u>\$8,500</u>	<u>\$2,500</u>	<u>\$11,000</u>	<u>\$139,000</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$72,876</u>	